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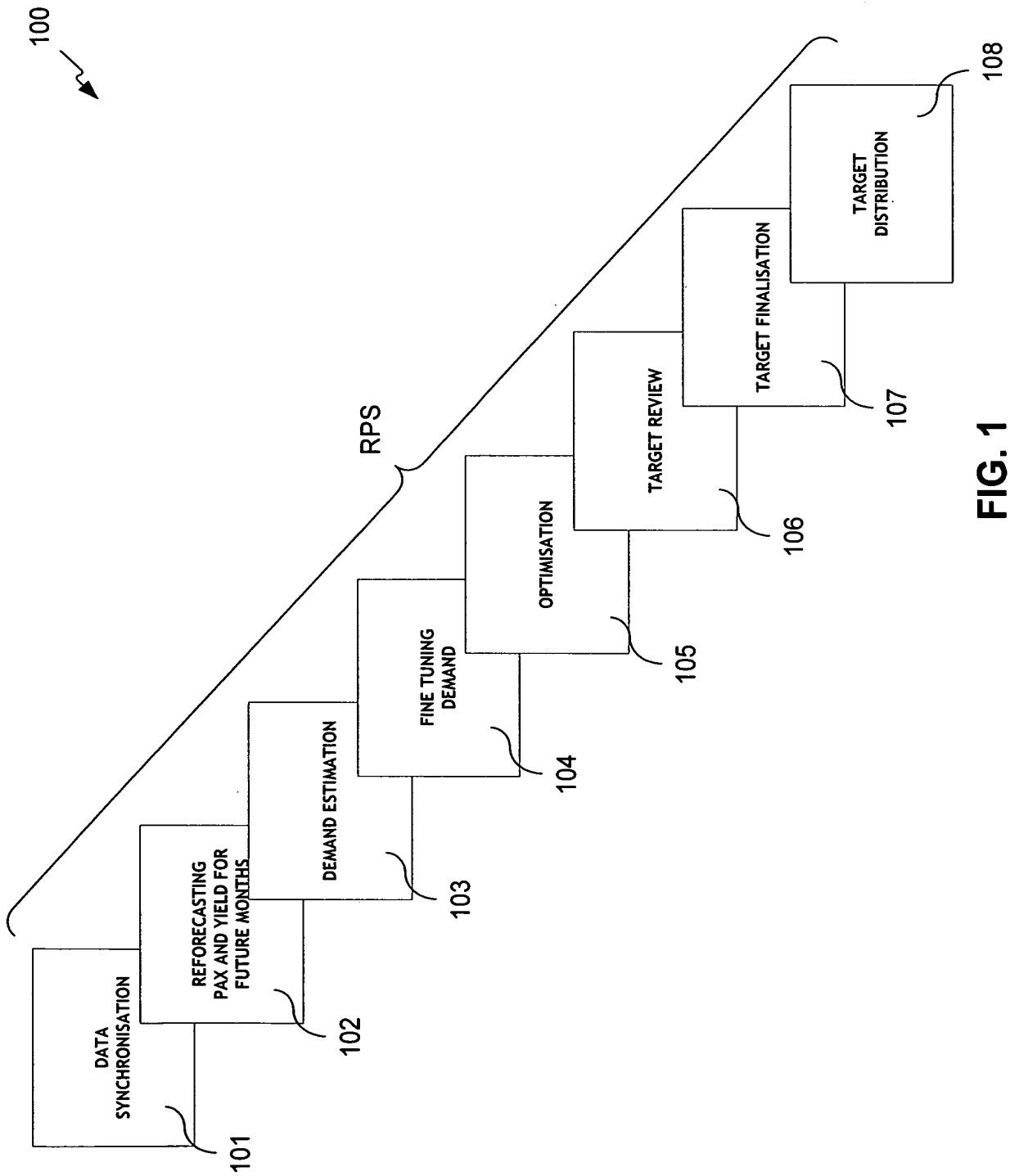
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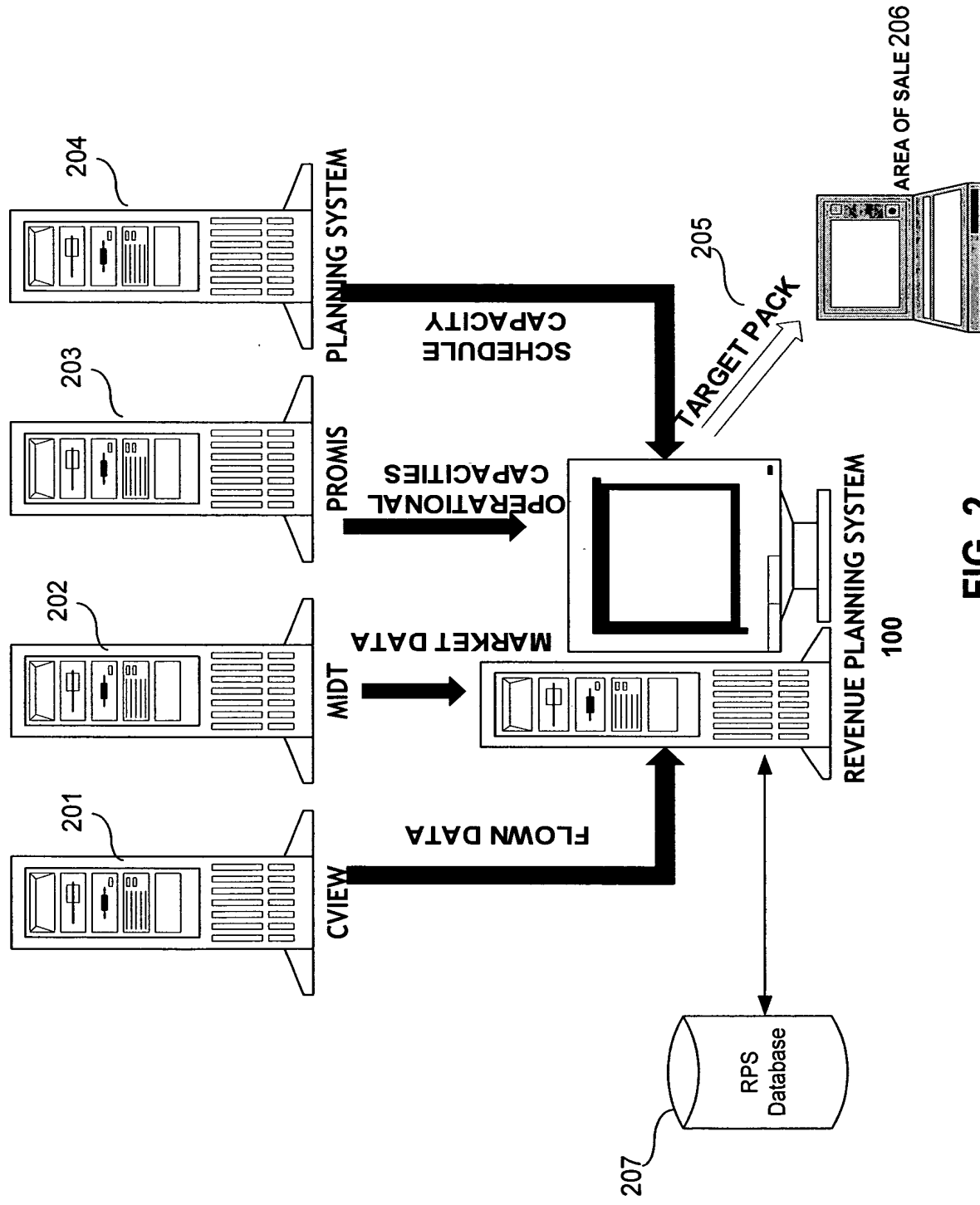
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**FIG. 1**



**FIG. 2**

Process	Data Type	Data Granularity	Span
Re - forecast 102	Advance Booking	POS - OD - Comp - Travel Month	Sep 02 – Feb 02
	Total Booking Lyr	POS - OD - Comp - Travel Month	Sep 02 – Nov 02
	Flown		Sep 01 – Aug 02
	Actual Yield (Local)	POS - OD - Comp - Travel Month	Apr 02 – Aug 02
	Actual Yield (AED)	POS - OD - Comp - Travel Month	Apr 02 – Aug 02
	Actual Revenue (Local)	POS - OD - Comp - Travel Month	Apr 02 – Aug 02
	Actual Revenue (AED)	POS - OD - Comp - Travel Month	Apr 02 – Aug 02
Demand Estimation 103	Capacities	Leg - Comp - Travel Month	Dec 01 - Mar 02
	Flown		Dec 02 - Mar 03
	Actual Yield (Local)	POS - OD - Comp - Travel Month	Last 5 years
	Market Share	POS - OD - Comp - Travel Month	Last 5 years
	Scheduled Capacities	Ro ute - Leg - Comp - Travel Month	Apr 03 – Mar 04
Optimization 105	Scheduled Capacities	Route - Leg - Comp - Travel Month	Apr 03 – Mar 04

**FIG. 3**



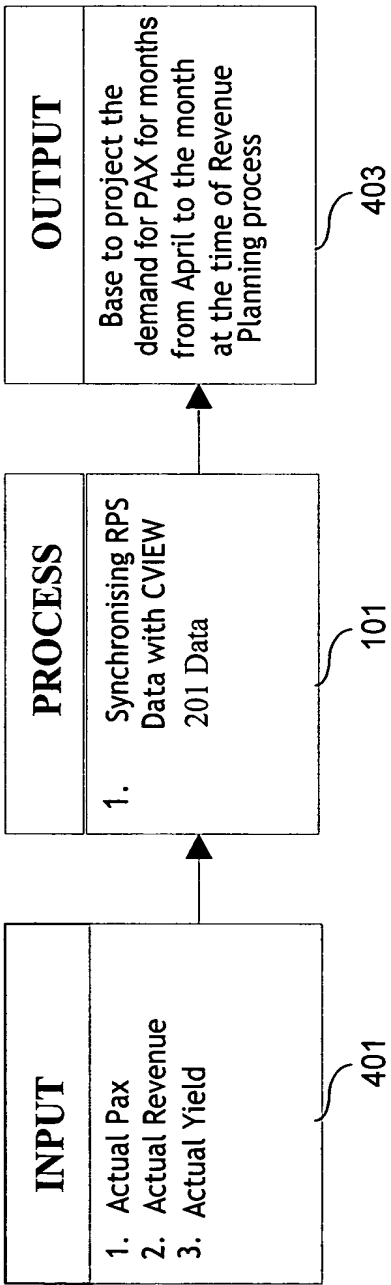
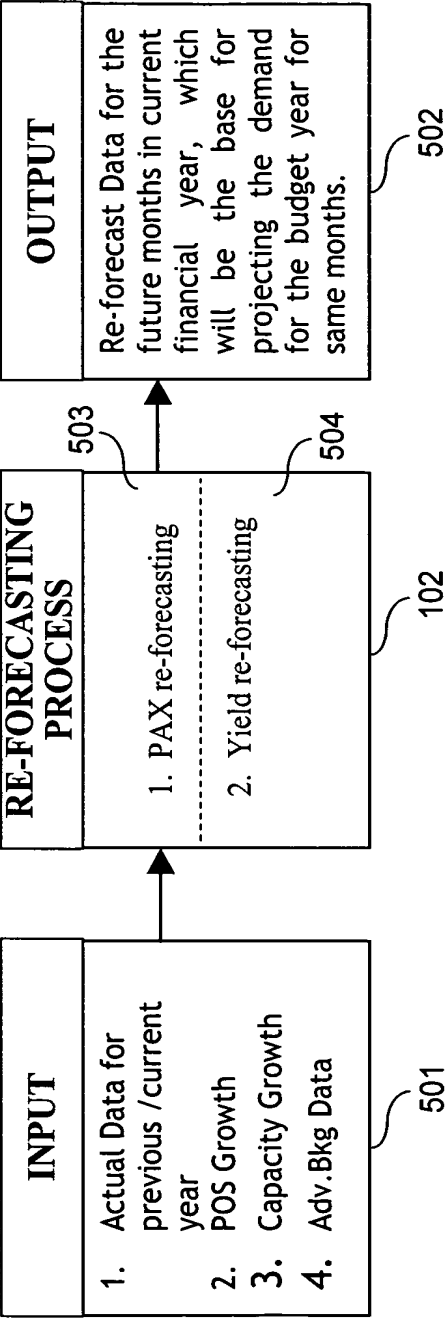
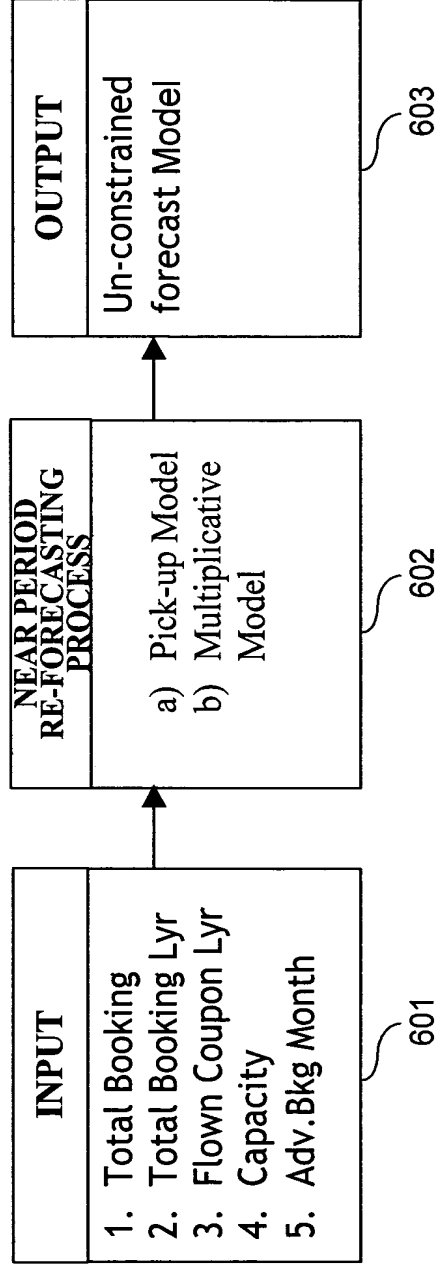


FIG. 4



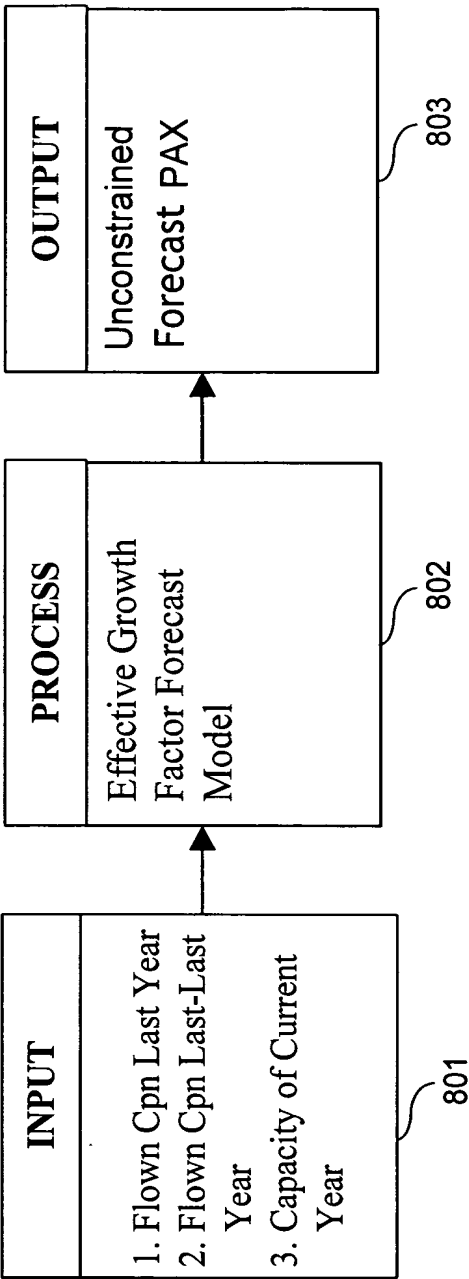
**FIG. 5**



**FIG. 6**

Tbk	Tbk Lyr	Flown	Candidate examples	Forecast
A	A	A	India (Western) - BOMDXB	Multiplicative or Pickup based on the condition
A	A	NA	UAE(Dubai) - DXBHYD	Pick-up Model
A	NA	NA	Qatar - DOHHYD	Target Pax
A	NA	A	UK (Northern) - DXBMLE	Pick-up Model
NA	NA	NA	Not Applicable	
NA	NA	A	Pakistan (Karachi) - DXBJNB	Pick-up Model
NA	A	A	Saudi (Western) - JEDATH	Pick-up Model
NA	A	NA	Pakistan (Karachi) - DAMDXB	Same as budgeted Pax(New Routes)

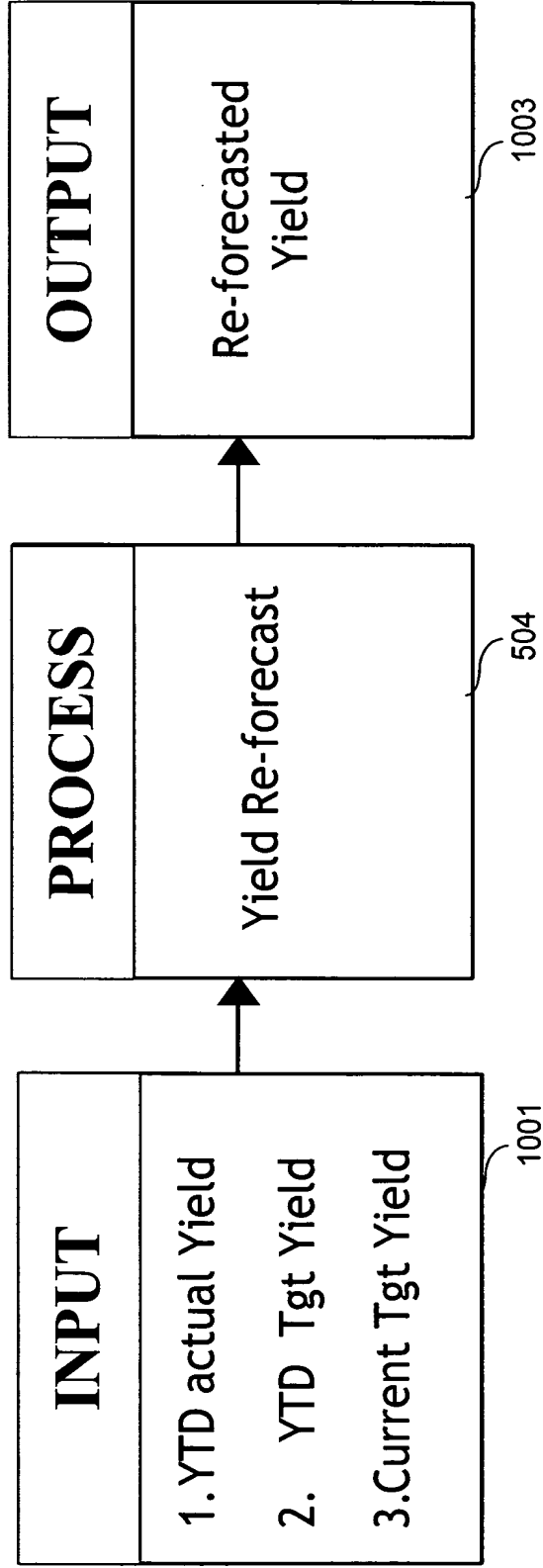
**FIG. 7**



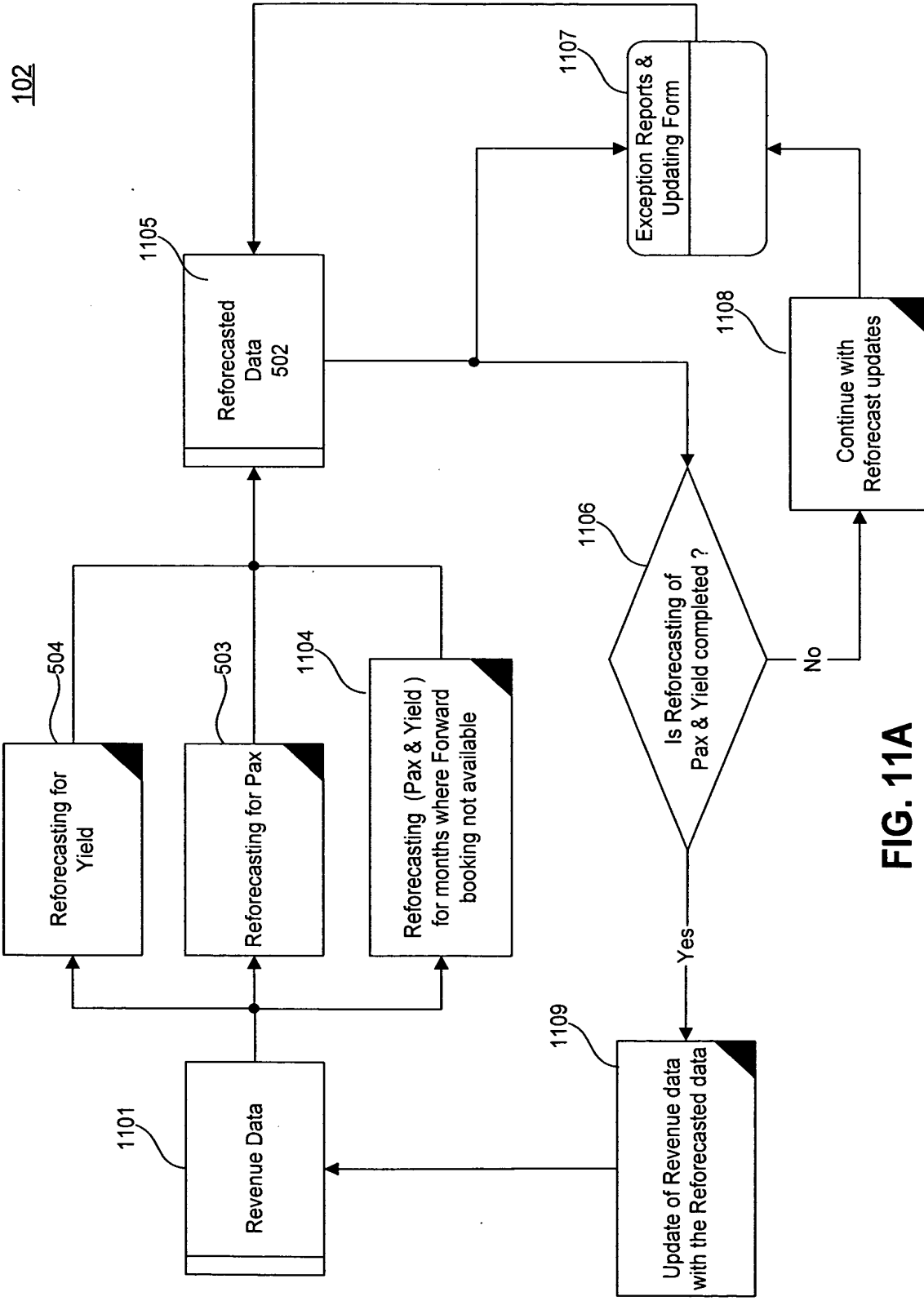
**FIG. 8**

Pax Growth	Capacity Growth	Candidate examples	EGF
Positive	Positive	Pakistan (Karachi) - KHIDXB	PGF When PGF > CGF
Positive	Positive	UK (Northern) - LGWDXB	$(PGF+CGF)/2$ ; PGF <= CGF
Negative	Positive	Qatar - DXBDOH	$(PGF+CGF)/2$
Negative	Negative	Kuwait - DX8KWI	$(PGF+CGF)/2$
Null	Null	UK (Southern) - LHRPER	Re-forecast = Target
Zero	Negative	Bangladesh - DACDXB	$(PGF+CGF)/2$
Zero	Positive	Germany - SINFRA	$(PGF+CGF)/2$
Negative	Zero	Malaysia - KULDAC	$(PGF+CGF)/2$
Positive	Zero	Pakistan (Karachi) - JEDKHI	$(PGF+CGF)/2$
Pax Growth	Capacity Growth	Candidate examples	EGF
Positive	-100% Where there is change of Config. had happened (F/Y operation has become J/Y oprn.)	Germany - HKGDUS	$(PGF+CGF)/2$
Negative	-100%	UAE (Dubai) - SAHDXB	$(PGF+CGF)/2$

**FIG. 9**



**FIG. 10**



**FIG. 11A**



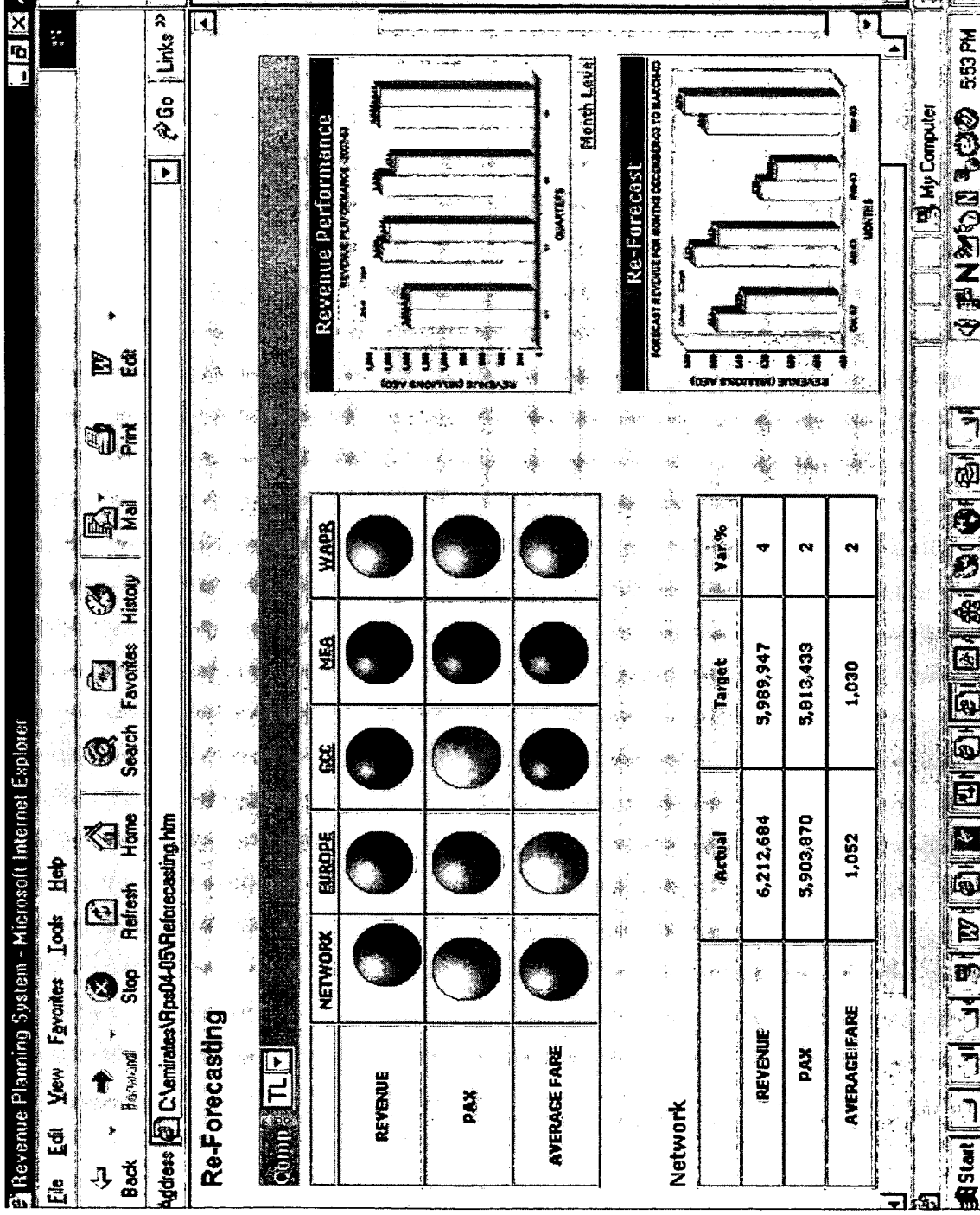


FIG. 11B

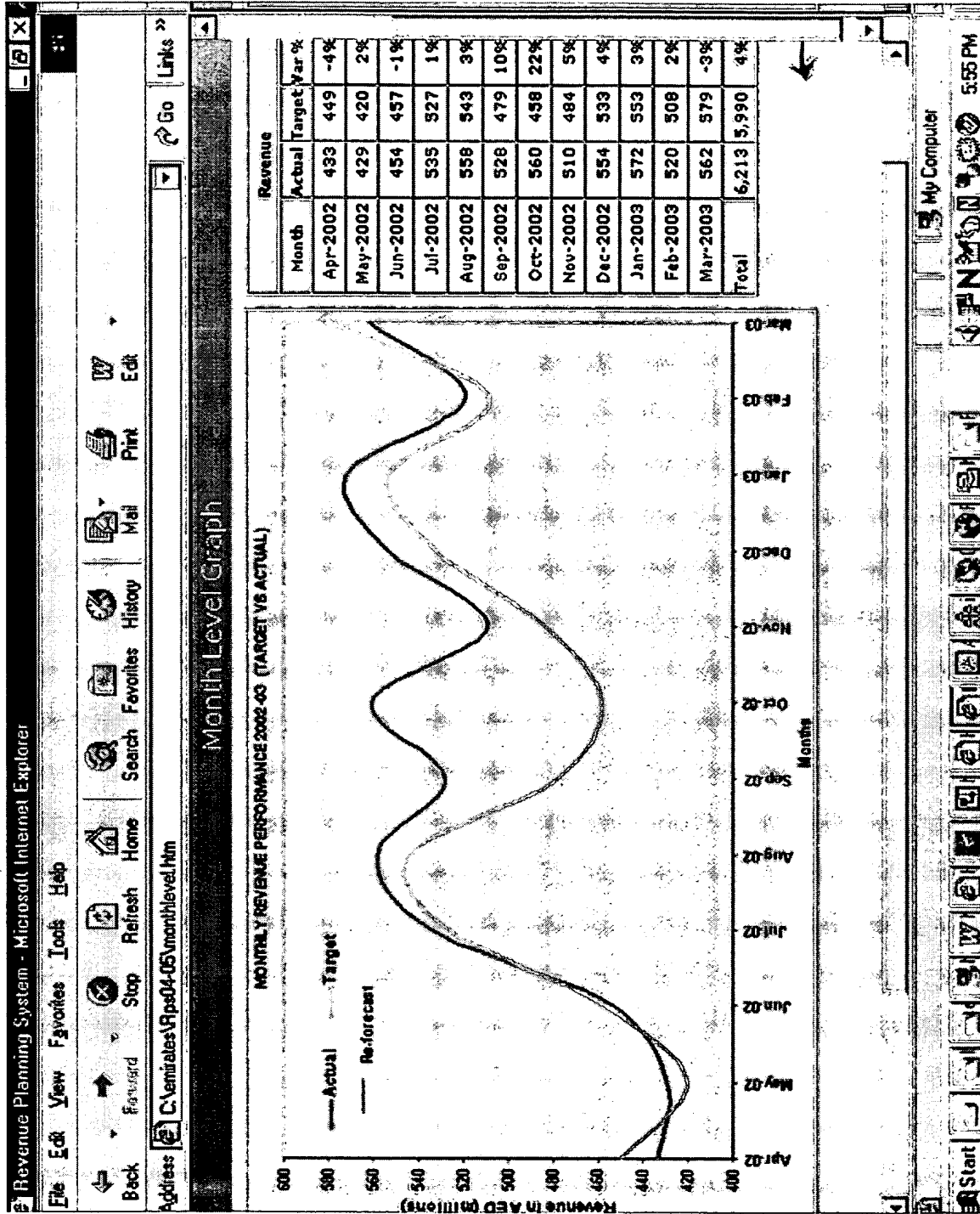


FIG. 11C

Region : WAPR  
POS Summary  
Comp : Y

Exception : Reforecasted vs. Baseline variance > 15 %

WAPR	Number of O&Ds - PAX			
	Sep02	Oct02	Nov02	(Feb02 ) Total (O&Ds/PAX)
Australia	2/120	1/50	4/20	8/250 15/440
India- Northern	3/140	2/100	6/120	8/120 19/480
India- Southern	3/120	5/250	6/120	9/400 23/890
Total O&Ds/PAX	8/380	8/400	16/260	25/770 57/1810
Total POSs	3			

FIG. 12

Region : WAPR  
 POS Detailed  
 Comp : Y  
 Exception : Reforecasted Vs Baseline variance > 15 %

WAPR		Number of O&Ds - Pax				
	Sep02	Oct02	Nov02	Dec02	(Feb02 )	
Australia	MELLHR/1120	MELLHR/1120	MELDXB-1120	MELSIN-1120	MELDXB-2200	
Totals : O&Ds - Pax		MELDXB/1200		MELLHR-2000		
				LHRMEL-2300		
	1-1120	2-1120	1-1120	3-5420	1-2200	
India Northern	BOMDXB-1200	BOMBAH-4000	BOMDXB-2300	BOMLHR-300	BOMDOH-2300	
			DXBBOM-2300			
			DXBDEL-2300			

**FIG. 13**

Region : WAPR  
 POS Summary  
 Comp : Y  
 Exception : Reforecasted Vs Baseline variance > AED 200

WAPR	Number of O&Ds-				
	Sep02	Oct02	Nov02	(Feb02 )	Total (O&Ds/Pax)
Australia	2	1	4	8	15
India- Northern	3	2	6	8	19
India- Southern	3	5	6	9	23
Total O&Ds/Pax	8	8	16	25	57
Total POSs	3				

**FIG. 14**

Region : WAPR  
 POS Detailed  
 Comp : Y  
 Exception : Reforecasted Vs Baseline variance > 20% Page 1/5  
 Yield in AED

WAPR	Number of O&Ds/ O&D Yield in AED					
	Sep02	Oct02	Nov02	Dec02	(Feb02 )	
Australia	MELLHR/1120	MELLHR/1120	MELDXB/1120	MELSIN/1120	MELDXB/2200	
		MELDXB/1200		MELLHR/2000		
Total : O&Ds -	1	2	1	2	1	
India - Northern	BOMDXB/1200	BOMBAH/4000	BOMDXB/2300	BOMLHR/2300	BOMDOH/2300	
			DXBBOM/2300			
			DXBDEL/2300			

**FIG. 15A**

Re-forecast Summary									
Actuals : Apr-03 to Sep-03				Reforecast Months :Oct-03 to Mar-04					
Network Summary				Budget Year : 2003-04    Currency : Aed					
Comp : TL									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

**FIG. 15B**

Comp : F									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

**FIG. 15C**

Comp : J									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

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**FIG. 15D**

Comp : Y									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

**FIG. 15E**



Re-forecast Summary									
Actuals : Apr-03 to Sep-03				Reforecast Months :Oct-03 to Mar-04					
Region : ENA				Budget Year : 2003-04			Currency : Aed		
Comp : TL									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

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**FIG. 15F**

Comp : F									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

**FIG. 15G**

Comp : J									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

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**FIG. 15H**

Comp : Y									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

**FIG. 15I**

Re-forecast Summary									
Actuals : Apr-03 to Sep-03				Reforecast Months :Oct-03 to Mar-04					
Region : GCC				Budget Year : 2003-04		Currency : Aed			
Comp : TL									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

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**FIG. 15J**

Comp : F									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

**FIG. 15K**

Comp : J									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
<b>Total</b>	<b>6,156,596</b>	<b>5,989,947</b>	<b>3%</b>	<b>5,846,269</b>	<b>5,813,433</b>	<b>1%</b>	<b>1,053</b>	<b>1,030</b>	<b>2%</b>
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
<b>Oct-2003</b>	<b>559,556</b>	<b>457,965</b>	<b>22%</b>	<b>516,638</b>	<b>448,203</b>	<b>15%</b>	<b>1,083</b>	<b>1,022</b>	<b>6%</b>
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

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**FIG. 15L**

Comp : Y									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
<b>Total</b>	<b>6,156,596</b>	<b>5,989,947</b>	<b>3%</b>	<b>5,846,269</b>	<b>5,813,433</b>	<b>1%</b>	<b>1,053</b>	<b>1,030</b>	<b>2%</b>
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
<b>Oct-2003</b>	<b>559,556</b>	<b>457,965</b>	<b>22%</b>	<b>516,638</b>	<b>448,203</b>	<b>15%</b>	<b>1,083</b>	<b>1,022</b>	<b>6%</b>
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

**FIG. 15M**

Re-forecast Summary									
Actuals : Apr-03 to Sep-03				Reforecast Months :Oct-03 to Mar-04					
Region : MEA				Budget Year : 2003-04		Currency : Aed			
Comp : TL									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

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**FIG. 15N**

Comp : F									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

**FIG. 15O**

Comp : J									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

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**FIG. 15P**

Comp : Y									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

**FIG. 15Q**

Re-forecast Summary									
Actuals : Apr-03 to Sep-03				Reforecast Months :Oct-03 to Mar-04					
Region : WAPR				Budget Year : 2003-04		Currency : Aed			
Comp : TL									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

**FIG. 15R**

Comp : F									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

**FIG. 15S**

Comp : J									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

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**FIG. 15T**

Comp : Y									
	Revenue in Thousands			Passengers			Average Fare		
Month	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
Total	6,156,596	5,989,947	3%	5,846,269	5,813,433	1%	1,053	1,030	2%
Apr-2003	432,709	449,131	-4%	422,817	447,880	-6%	1,023	1,003	2%
May-2003	429,054	419,948	2%	438,536	432,232	1%	978	972	1%
Jun-2003	453,749	456,902	-1%	452,083	461,308	-2%	1,004	990	1%
Jul-2003	534,742	527,300	1%	513,690	518,377	-1%	1,041	1,017	2%
Aug-2003	558,003	543,278	3%	534,861	531,890	1%	1,043	1,021	2%
Sep-2003	526,659	478,528	10%	489,484	457,259	7%	1,076	1,047	3%
Oct-2003	559,556	457,965	22%	516,638	448,203	15%	1,083	1,022	6%
Nov-2003	482,355	483,535	0%	441,921	456,613	-3%	1,091	1,059	3%
Dec-2003	592,497	532,518	11%	529,199	493,402	7%	1,120	1,079	4%
Jan-2004	577,211	553,145	4%	526,789	512,259	3%	1,096	1,080	1%
Feb-2004	509,813	508,500	0%	507,341	498,099	2%	1,005	1,021	-2%
Mar-2004	500,247	579,198	-14%	472,910	555,911	-15%	1,058	1,042	2%

**FIG. 15U**



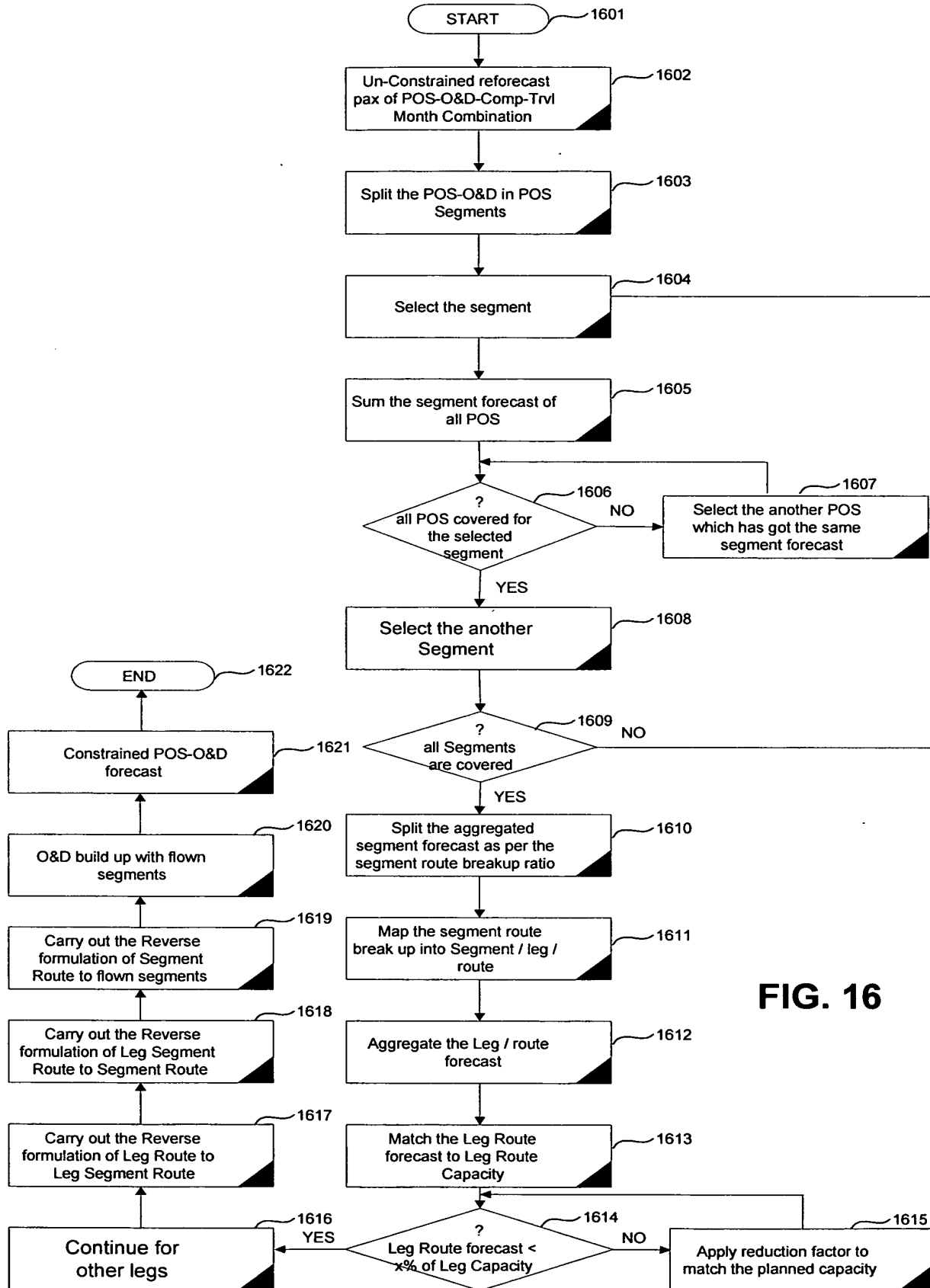


FIG. 16

**FIG. 17**

Comp : TL						
Dec - 2001			Jan - 2002			
	Re- forecast	Actual	Var. %	Re- forecast	Actual	Var. %
PAX (Nos)	373,002	406,021	-8%	413,637	441,209	-6%
Yld	1,038	995	4%	1,042	1,007	3%
Rev(AED)	387,281	404,190	-4%	431,082	444,319	-3%

**FIG. 18**

Comp : F						
Feb - 2002			Mar - 2002			
	Re- forecast	Actual	Var. %	Re- forecast	Actual	Var. %
PAX (Nos)	11,293	11,170	1%	11,879	12,832	-7%
Yld	2,169	2,378	-9%	2,317	2,562	-10%
Rev(AED)	24,491	26,560	-8%	27,520	32,873	-16%

**FIG. 19**

Comp : TL						
Feb - 2002			Mar - 2002			
	Re- forecast	Actual	Var. %	Re forecast	Actual	Var. %
PAX (Nos)	391,077	416,279	-6%	432,023	477,461	-10%
Yld	982	994	-1%	1,024	1,012	1%
Rev(AED)	384,036	413,889	-7%	442,553	482,977	-8%



Comp : Y						
	Dec - 2001			Jan - 2002		
	Re - forecast	Actual	Var. %	Re - forecast	Actual	Var. %
PAX (Nos)	330,468	360,388	- 8%	364,203	386,230	- 6%
Yld	884	843	5%	874	831	5%
Rev(AED)	292,170	303,866	-4%	318,308	320,833	- 1%

**FIG. 23**

Comp : Y						
	Feb - 2002			Mar - 2002		
	Re - forecast	Actual	Var. %	Re - forecast	Actual	Var. %
PAX (Nos)	345,034	361,980	- 5%	374,643	412,964	- 9%
Yld	814	808	1%	816	808	1%
Rev(AED)	280,732	292,427	-4%	305,648	333,564	- 8%

**FIG. 24**

	Dec-01	Jan-02	Feb-02	Mar-02
<b>UAE (DUBAI)</b>				
PAX (Nos)	0%	7%	-1%	12%
Yld	4%	7%	-2%	5%
Rev (AED)	4%	15%	-3%	17%
<b>UK (SOUTHERN)</b>				
PAX (Nos)	4%	21%	27%	7%
Yld	-3%	-4%	-5%	-5%
Rev (AED)	1%	16%	21%	2%
<b>UK (NORTHERN)</b>				
PAX (Nos)	-26%	-13%	-16%	-20%
Yld	2%	3%	6%	3%
Rev (AED)	-25%	-10%	-10%	-17%
<b>GERMANY</b>				
PAX (Nos)	-3%	12%	13%	-26%
Yld	2%	-6%	-9%	-7%
Rev (AED)	-1%	5%	3%	-31%
<b>INDIA (WESTERN)</b>				
PAX (Nos)	-28%	-15%	-26%	-8%
Yld	26%	18%	28%	22%
Rev (AED)	-10%	1%	-5%	13%

FIG. 25

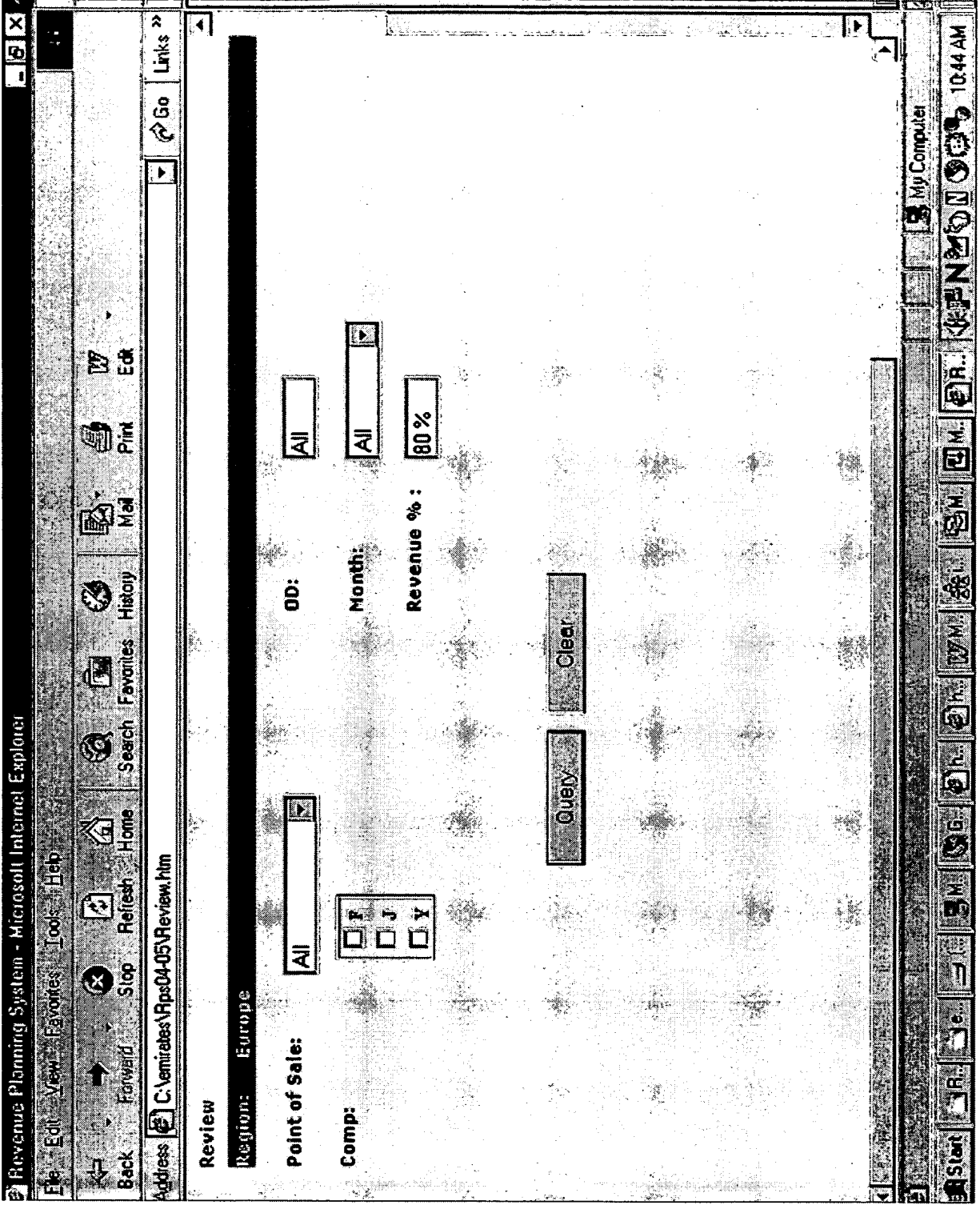


FIG. 26A

Revenue Planning System - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Back Forward Stop Refresh Home Search Favorites History Mail Print Edit

Address [C:\emirates\Rpc04-05\query.htm](http://C:\emirates\Rpc04-05\query.htm) Go Links »

HOME Revenue Plan E-Dialogue Reports Budget Pack

## Retrieve by Start / Close Date & Status

Dates ☐ Start ☐ Close

Date Range  To

E-Dialogue Status ☐ All ☐ Agreed & Closed ☐ Disagreed & Closed ☐ Open Items

Sort by ☐ E-Dialogue Status ☐ Start/Close Date

Sort Start/Close Dates ☐ Ascending ☐ Descending

My Computer

Start 12/10/2004 10:45 AM

FIG. 26B

Revenue Planning System - Microsoft Internet Explorer

File Edit View Favorites Tools Help

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REVENUE PLANNING SYSTEM

HOME Revenue Plan E-Dialogue Reports Budget Pack

# Action Items

Partially Agreed Items

Partially Agreed Items

Dialogue ID	From	Proposal	Original Request Description	Date of Request	Negotiated
1	Murali	Increase Yield for BOMLHR by 2% for the requested pax changes	POS : UK , OD : BOMLHR , Comp : Y Increase by 4% of actuals from zero	1-Feb-2003	

Start Gr... Mi... M... My... (C) em... Rp... ht... 20... My Computer 10:15

FIG. 26C



Revenue Planning System - Microsoft Internet Explorer

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Plan E-Dialogue Reports Budget Pack Help

Partially Agreed Items

Disagreed Items

Proposal		Original Request Description	Date of Request	Actions		
				Negotiate	Escalate	Agree & Close
for BOMLHR by 2% sted pay changes		POS : UK , OD : BOMLHR , Comp : Y Increase by 4% of actuals from zero	1-Feb-2003		A	

Start Gr... H... TV ML... M... My... C... em... Pp... ht... 20... My Computer

FIG. 26D

Revenue Planning System - Microsoft Internet Explorer

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Action Items

Partially Agreed Items

Disagreed Items

Dialogue ID	From	Reasons For Disagreement	Original Request Description	Date of Request	Negotia
1	Murali	Average Fare increased as per directive of COD for route profitability	Sydney Average fare from November to March reduce by 3%	2-April-2003	

Start Gr... H M... M... C... em... R... ht... 20... My Computer

FIG. 26E

Revenue Planning System - Microsoft Internet Explorer

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Partially Agreed Items

Disagreed Items

Reasons For Disagreement	Original Request Description	Date of Request	Negotiate	Escalate	Agree & Close
Average Fare Increased as per directive of COD for route profitability	Sydney Average fare from November to March reduce by 3%	2-April-2003		A	

Start

My Computer

PN 6:01 PM

FIG. 26F

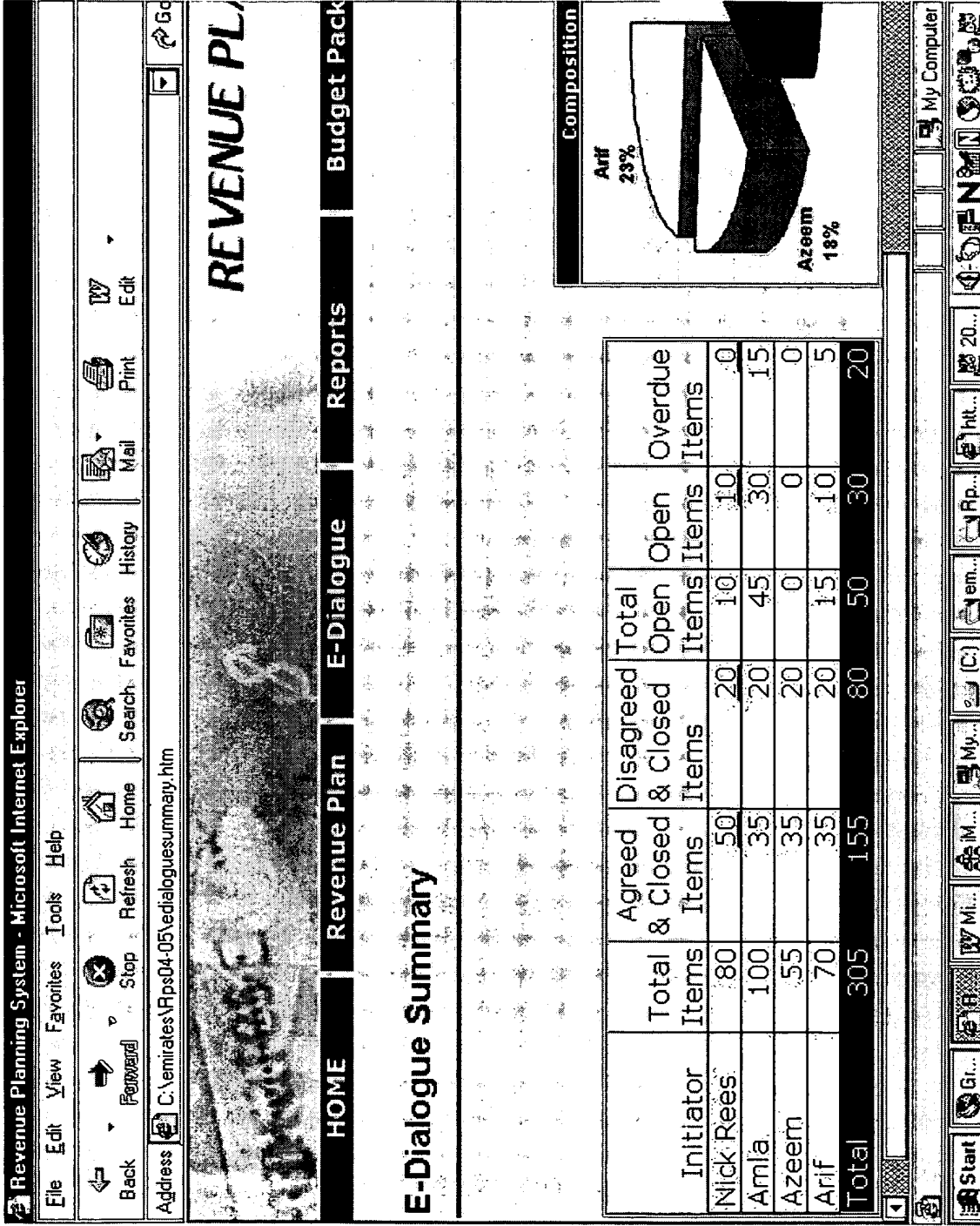
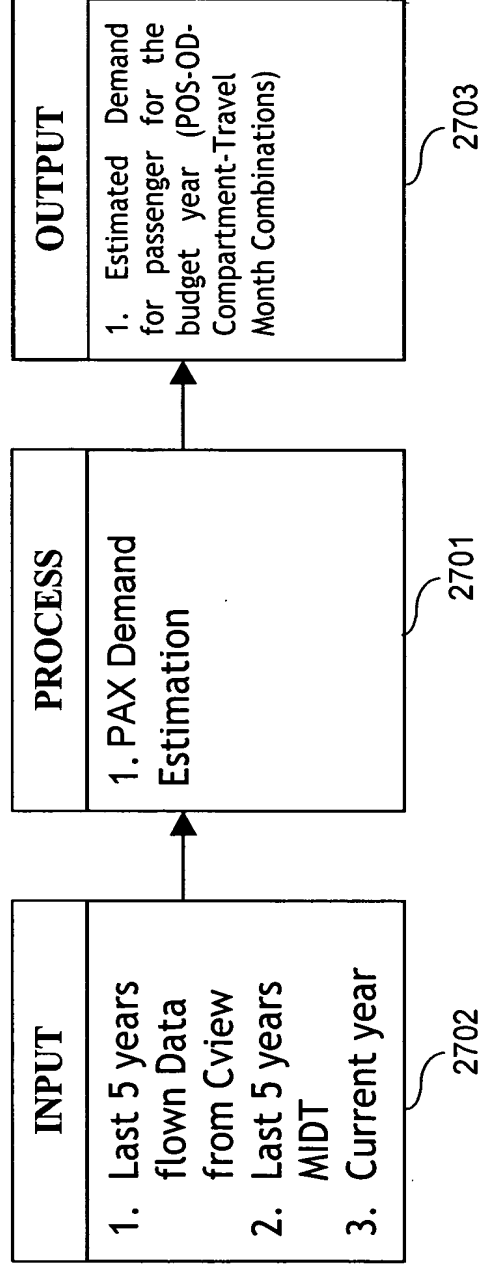
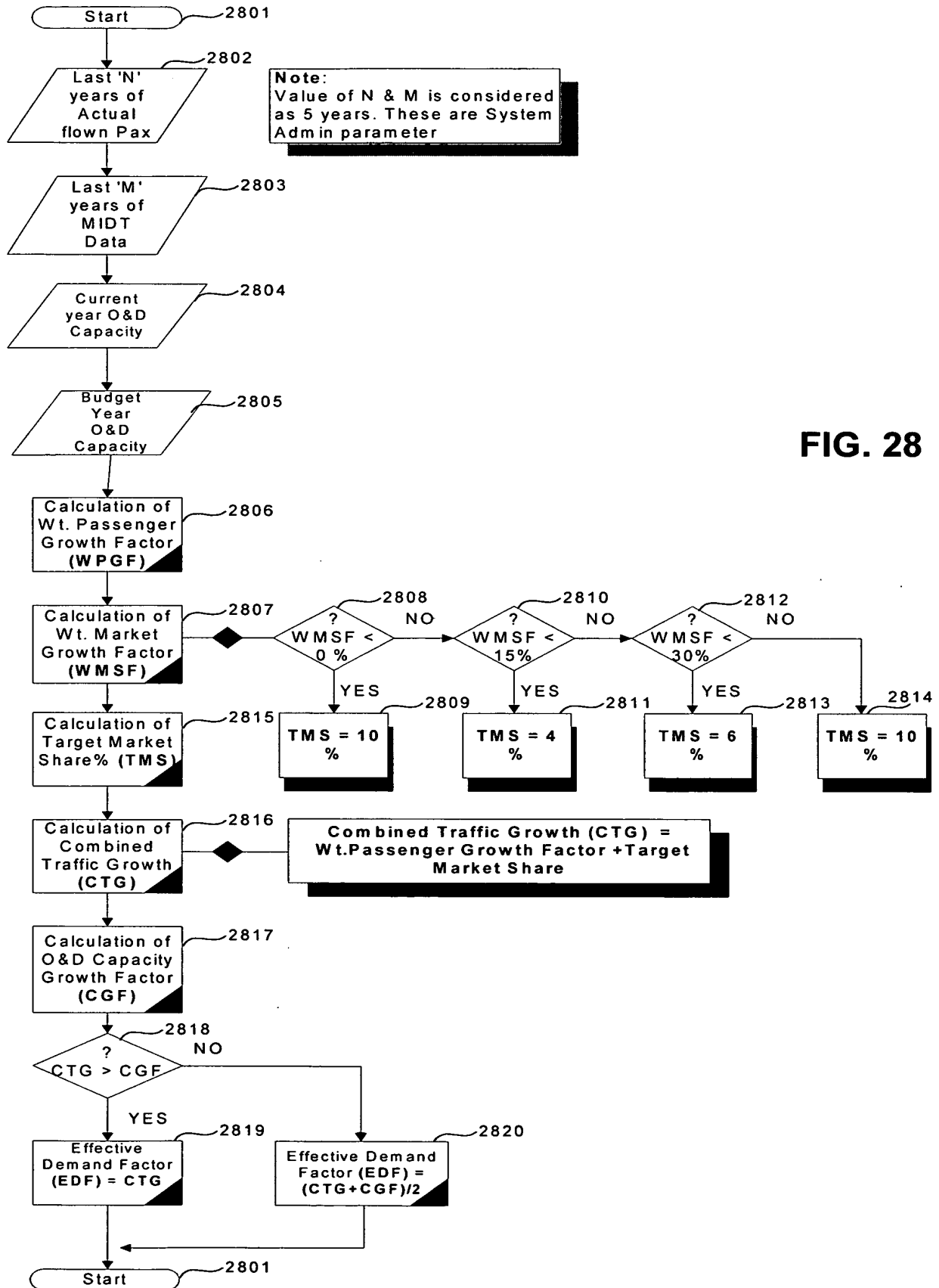


FIG. 26G





**FIG. 27**



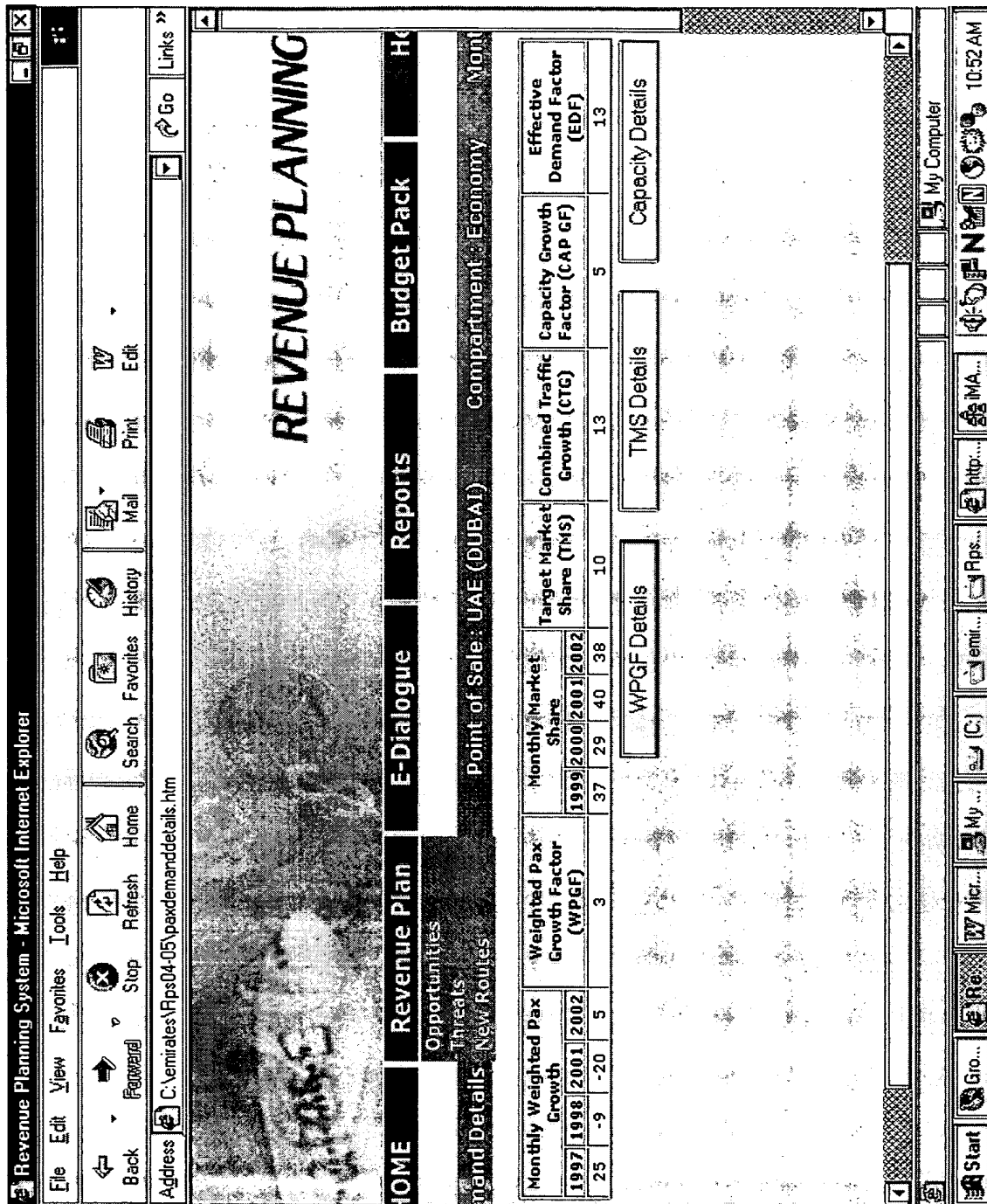


FIG. 29A



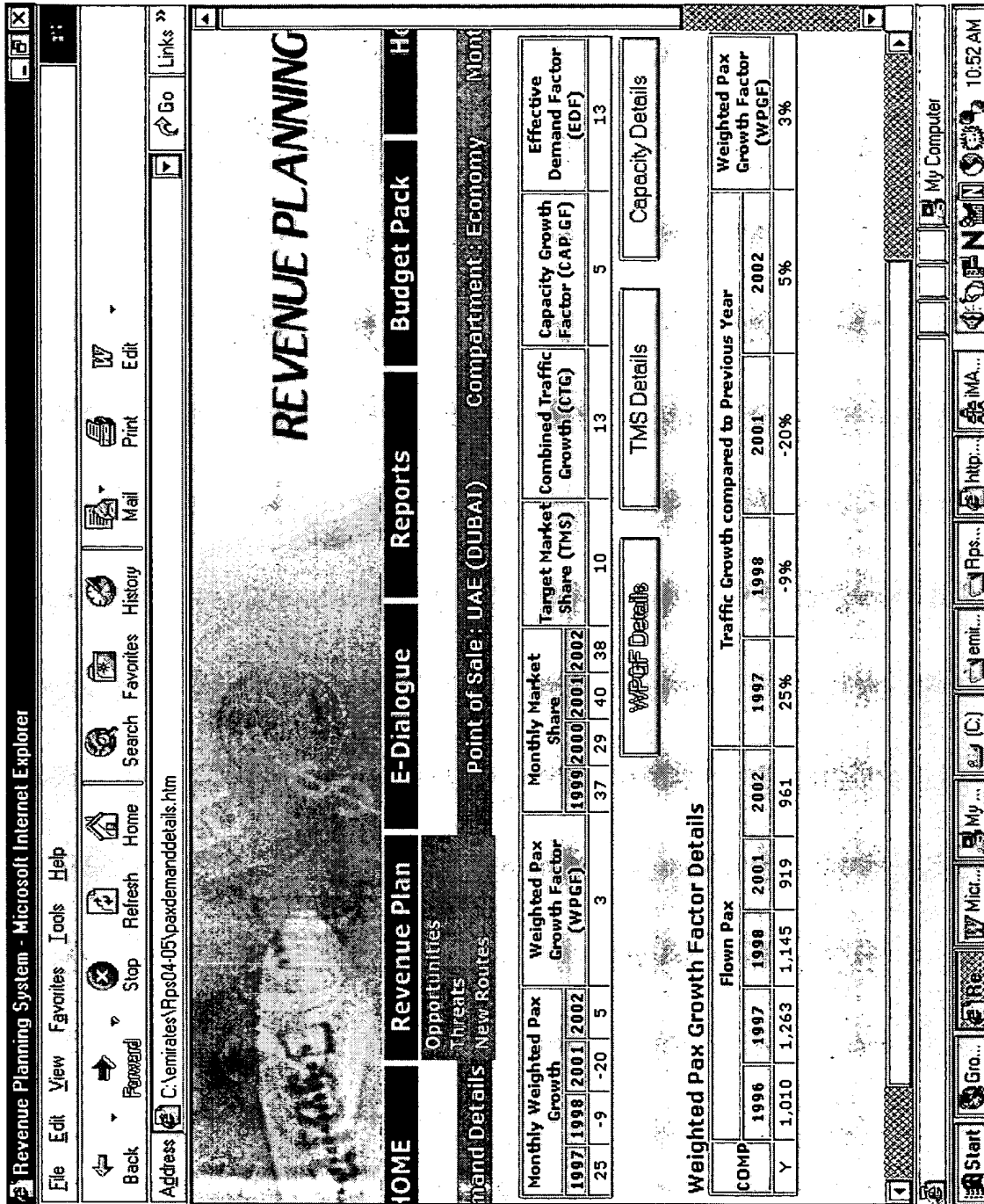


FIG. 29B

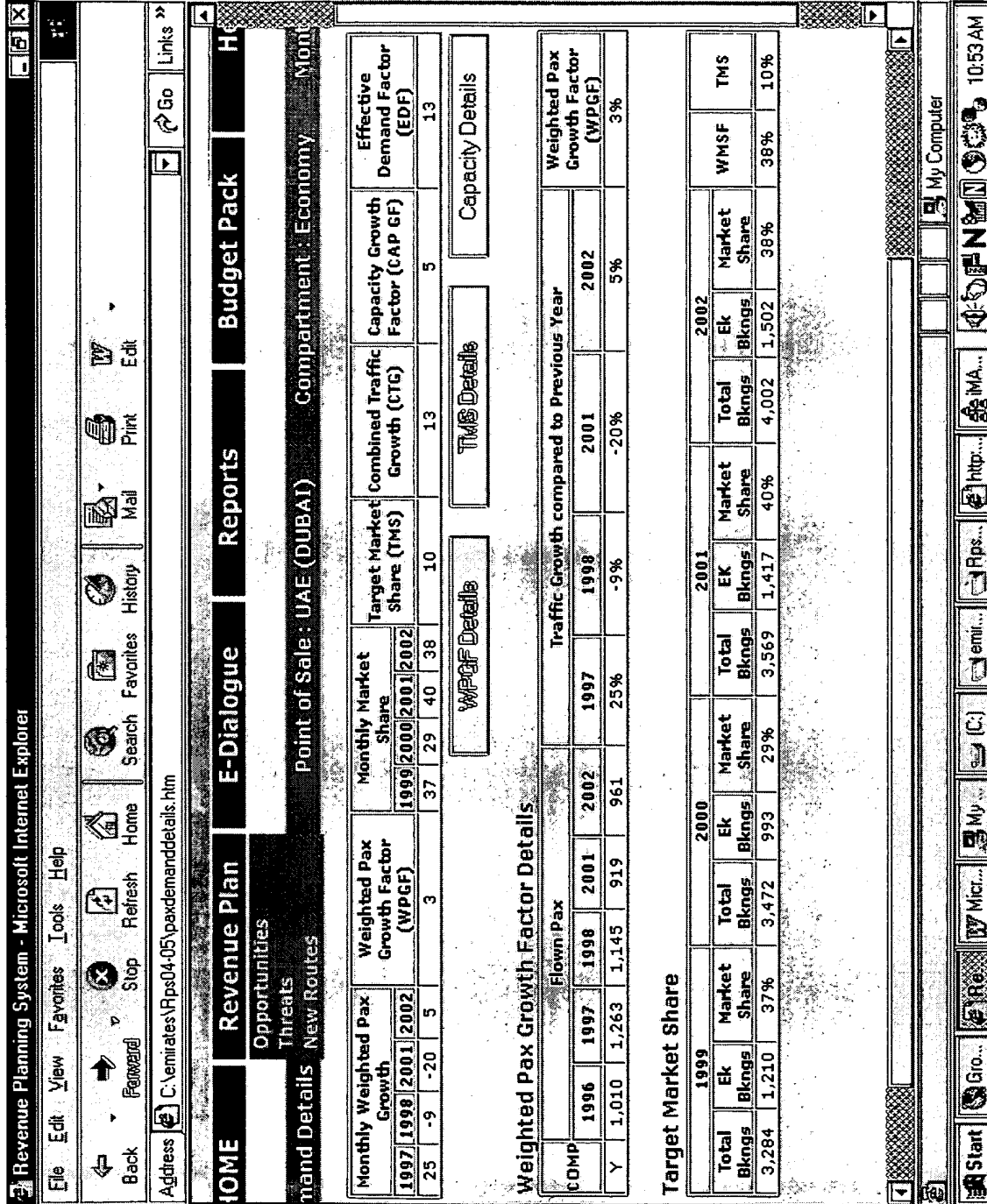


FIG. 29C

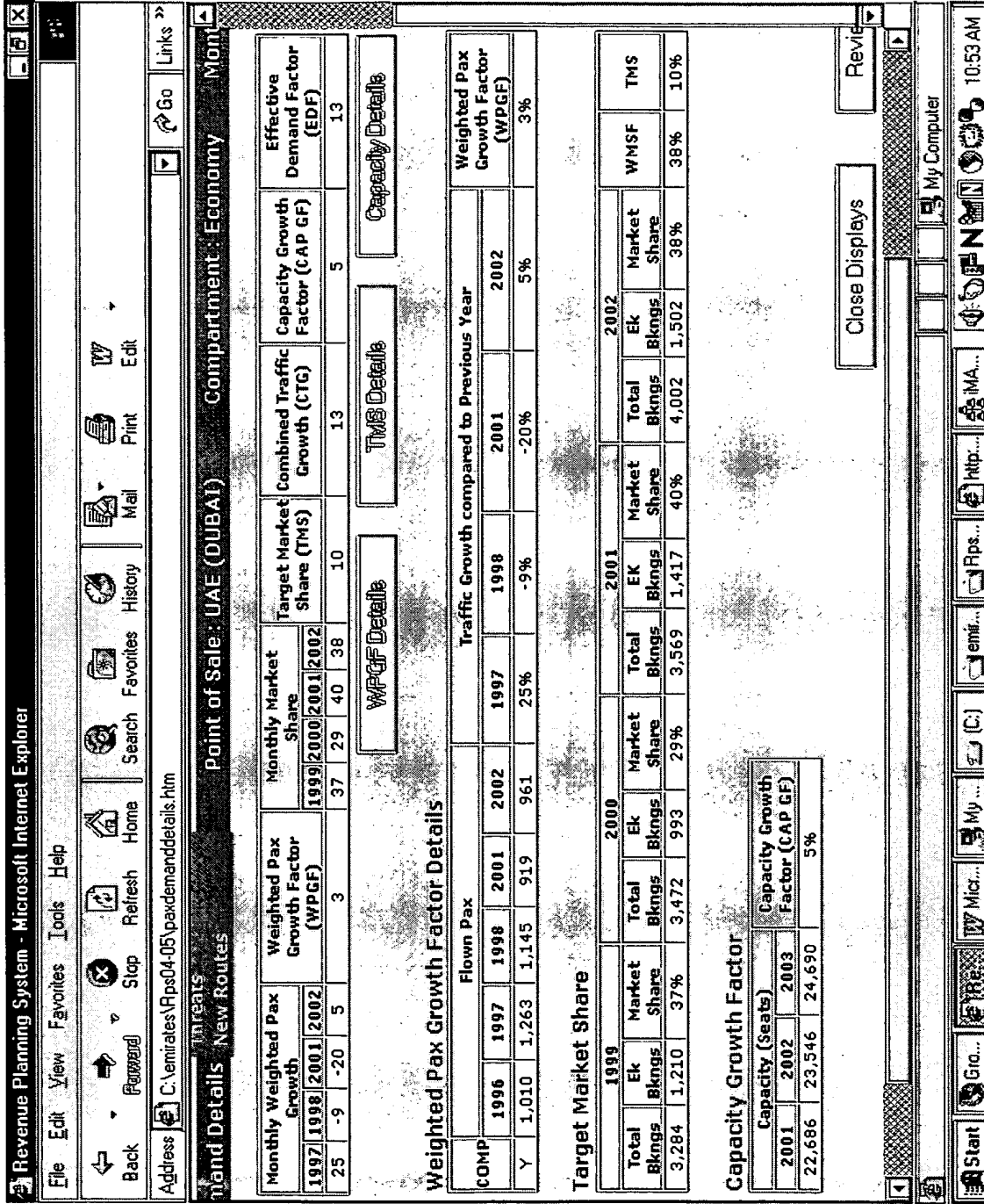


FIG. 29D

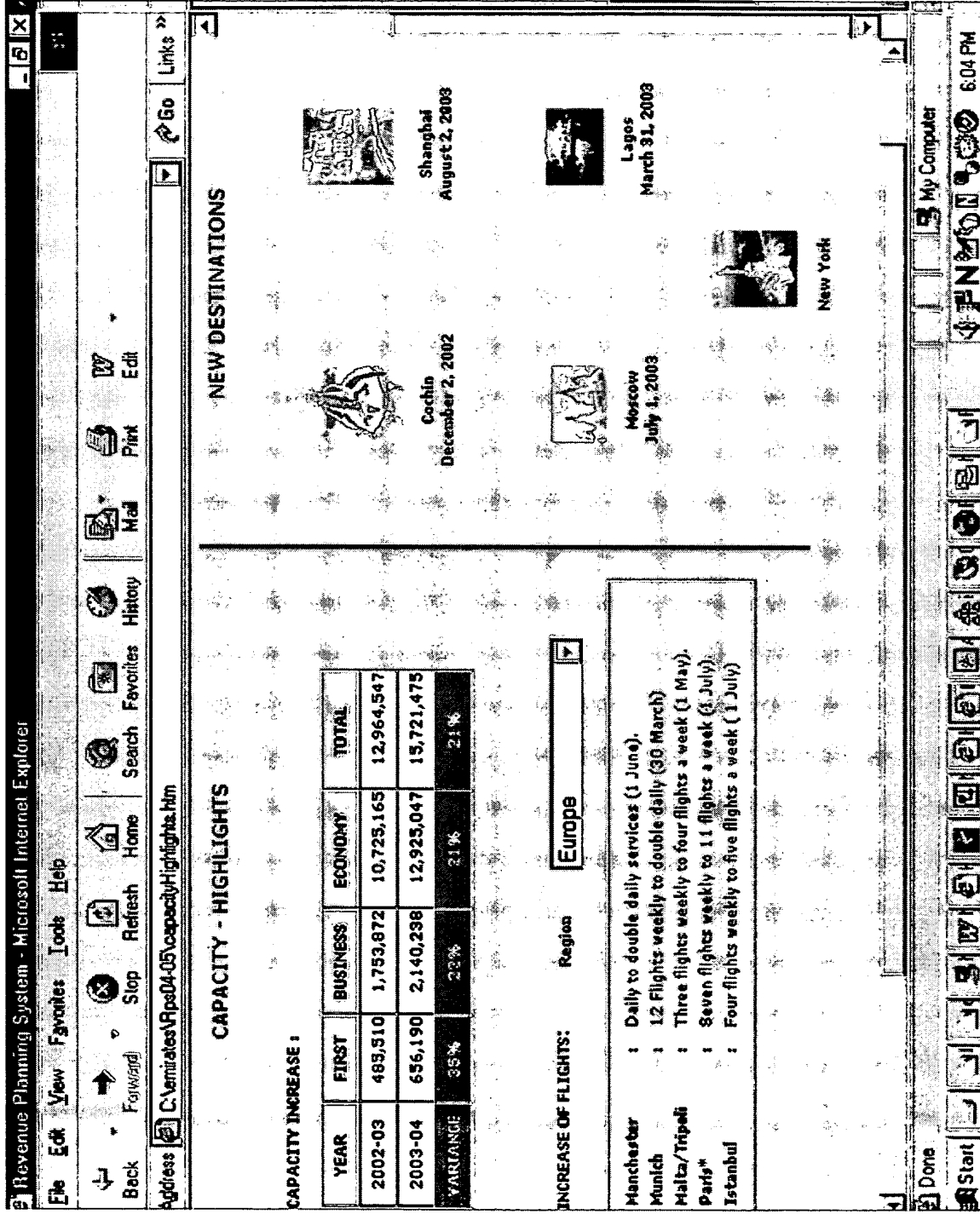


FIG. 29E

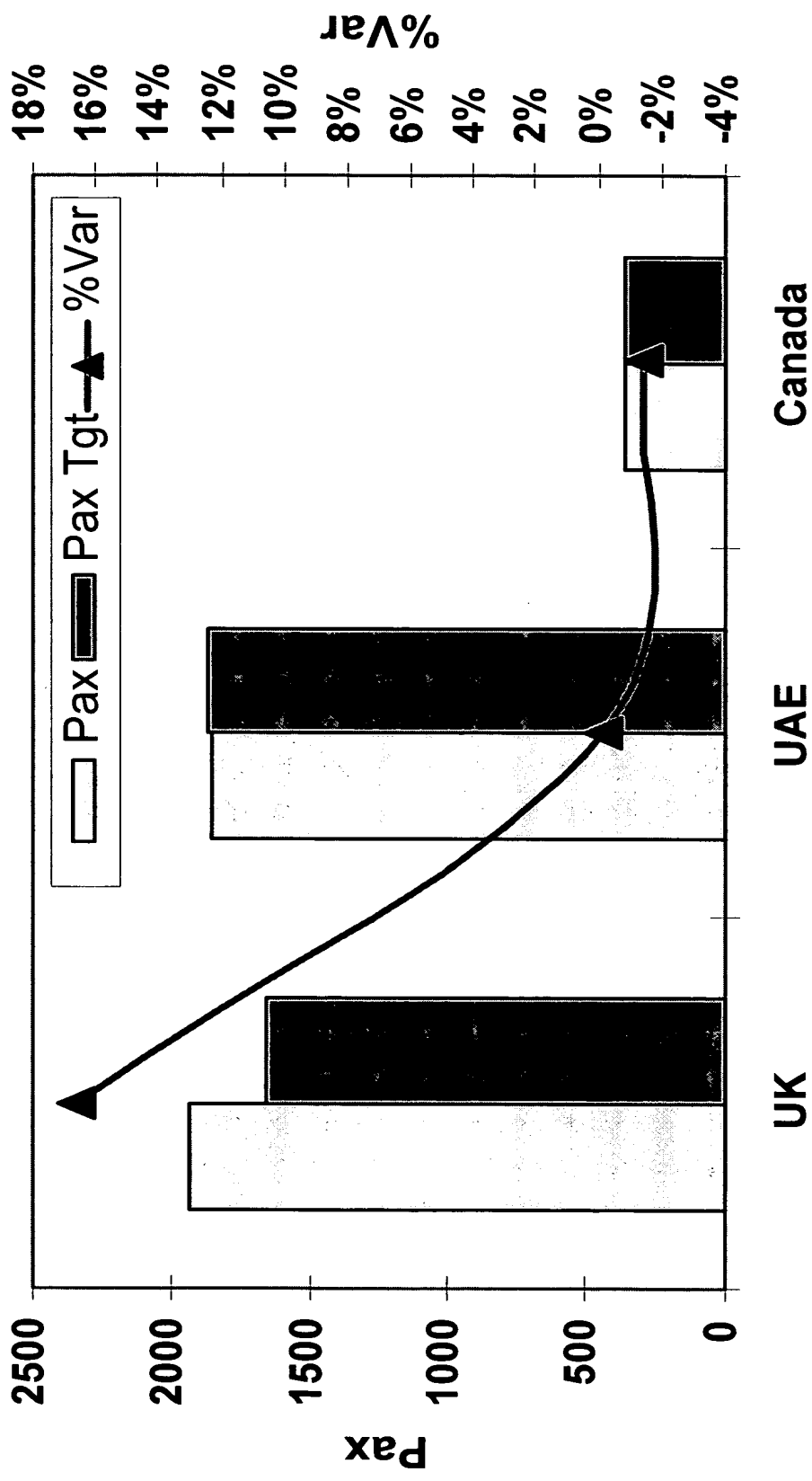
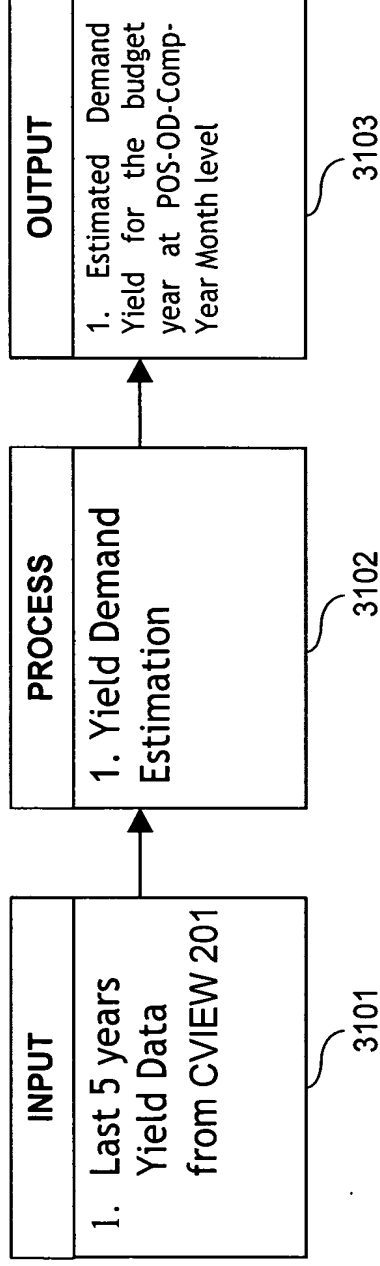


FIG. 30



**FIG. 31A**

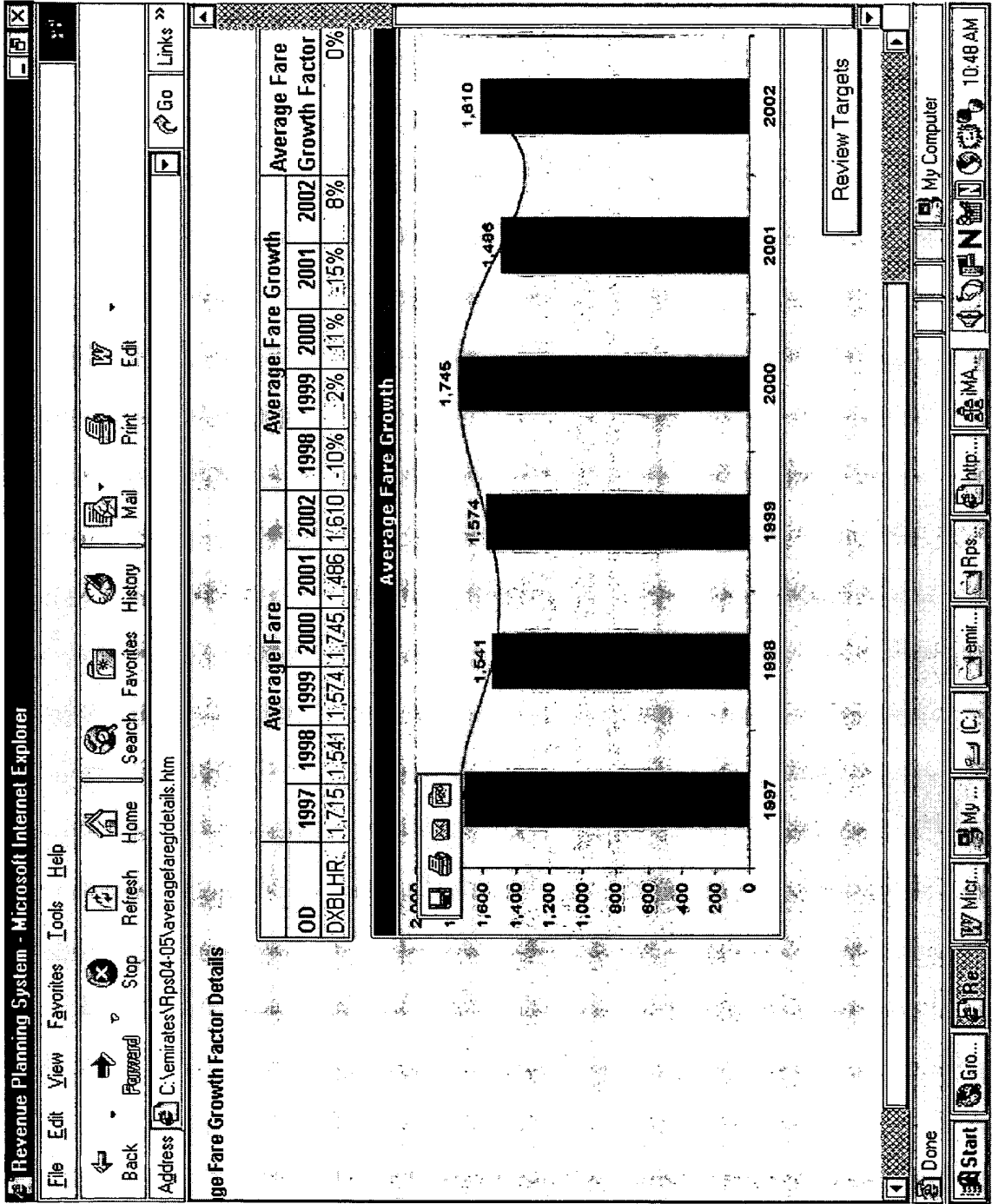


FIG. 31B

**POS:** United Kingdom      **OD:** LHRDXB      **Comp:** Y  
**Travel Month:** Jul 03      **Currency:** GBP

Month	Jul-98	Jul-99	Jul-00	Jul-01	Jul-02
Yield	246	204	176	196	184
% Variance	-11%	-17%	-13%	11%	-6%
Weights	0.05	0.15	0.20	0.25	0.35

**FIG. 32**



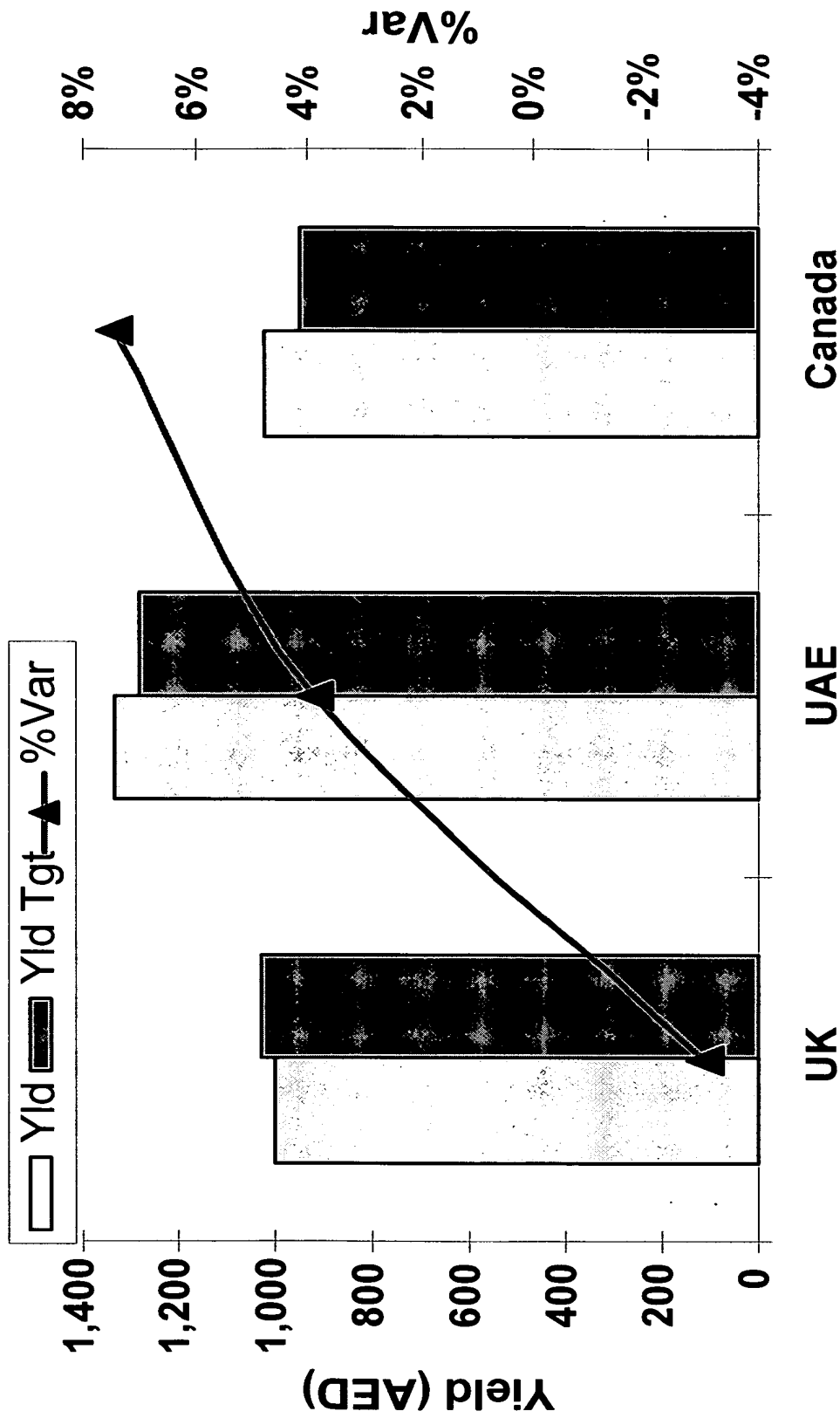


FIG. 33

POS: UK Southern		Actual Traffic Growth Factor**					Actual Traffic Growth Factor				Market Share Growth Factor ***				MIDT Growth Factor	Target Traffic Growth Factor	Capacity Growth	Effective Growth Factor
Month	O&D	Comp	1998	1999	2000	2001	2002					1998	1999	2000	2001	2002		
April	O&D 1	F																
		J																
		Y																
	O&D 2	F																
		J																
		Y																

**FIG. 34**

POS: UK Southern			Actual Yield Growth <sup>00</sup>					Average Yield Growth
Month	O&D	Comp	1998	1999	2000	2001	2002	
April	O&D 1	F						
		J						
		Y						
	O&D 2	F						
		J						
		Y						

FIG. 35

POS: UK Southern							
Month		April			May		
O&D	Comp: Y	Actual	Demand	Effective Growth Factor	Actual	Demand	Effective Growth Factor
O&D 1	Pax						
	Revenue						
	Yield						
O&D 2	Pax						
	Revenue						
	Yield						
O&D 1	Pax						
	Revenue						
	Yield						

POS: UK Nothern							
Month		April			May		
O&D	Comp: Y	Actual	Demand	Effective Growth Factor	Actual	Demand	Effective Growth Factor
O&D 1	Pax						
	Revenue						
	Yield						
O&D 2	Pax						
	Revenue						
	Yield						

FIG. 36A

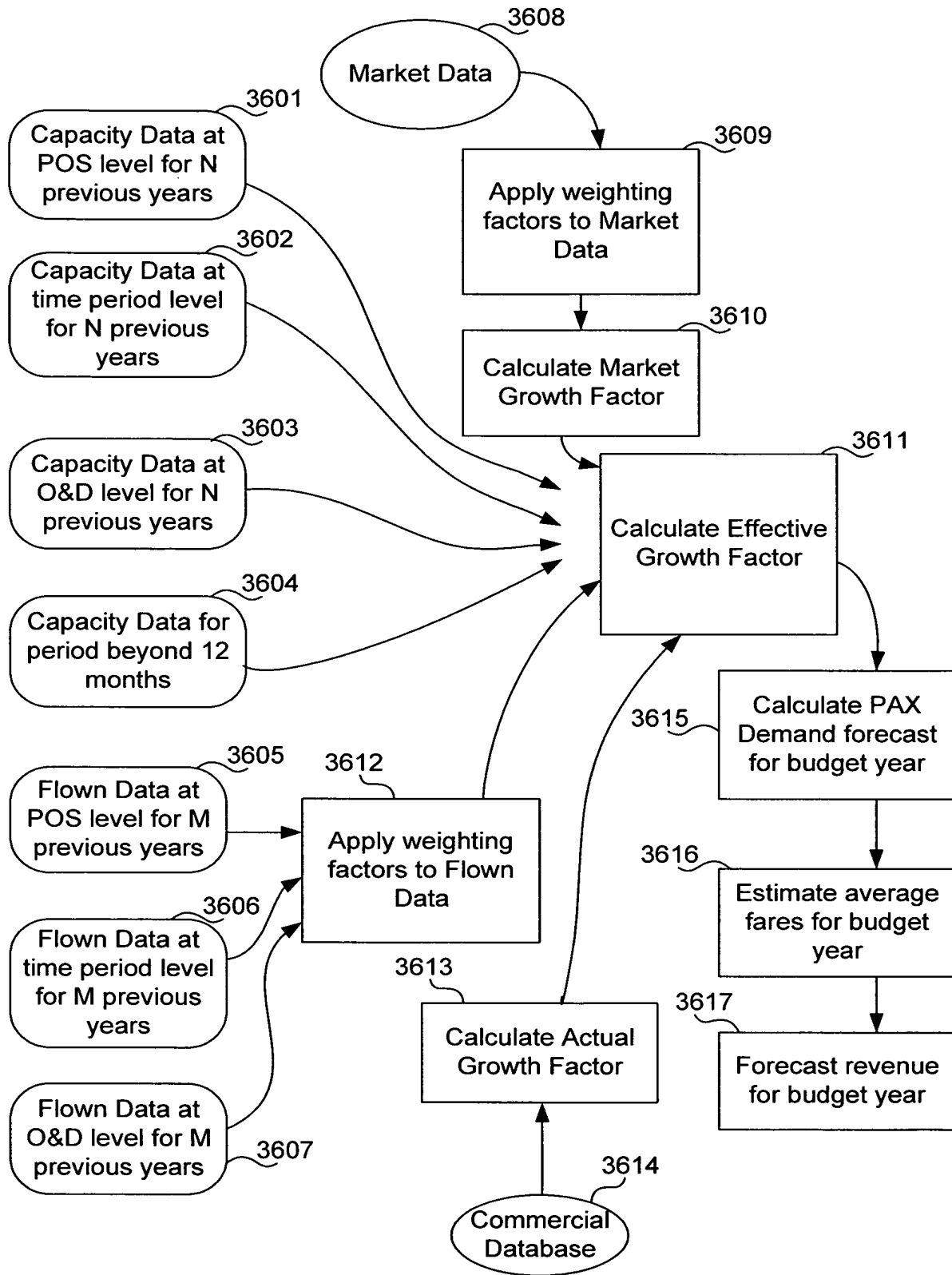
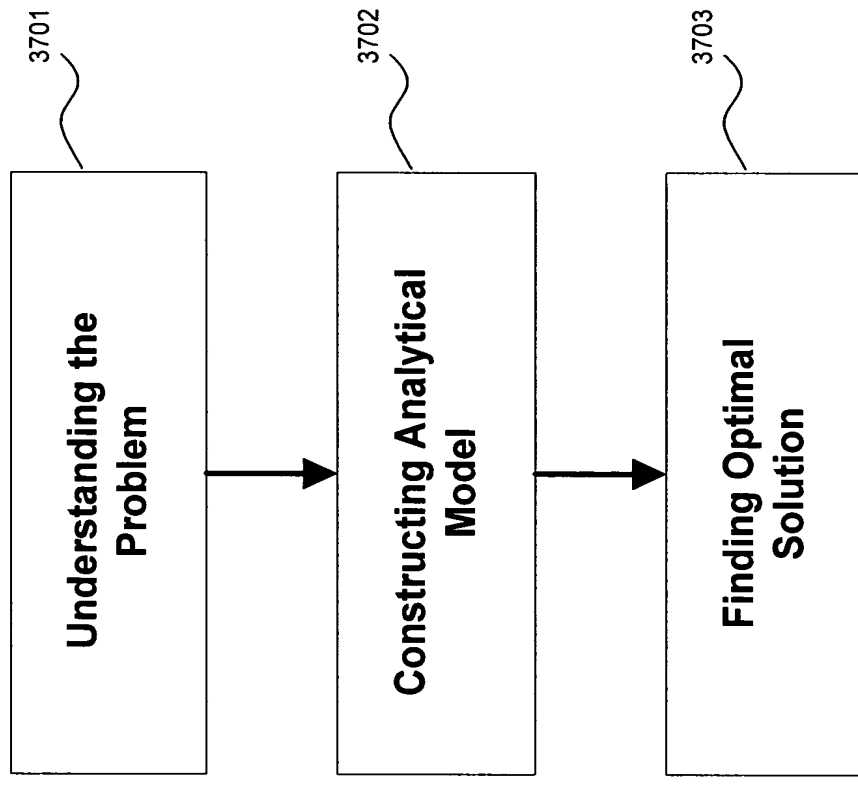


FIG. 36B



**FIG. 37**

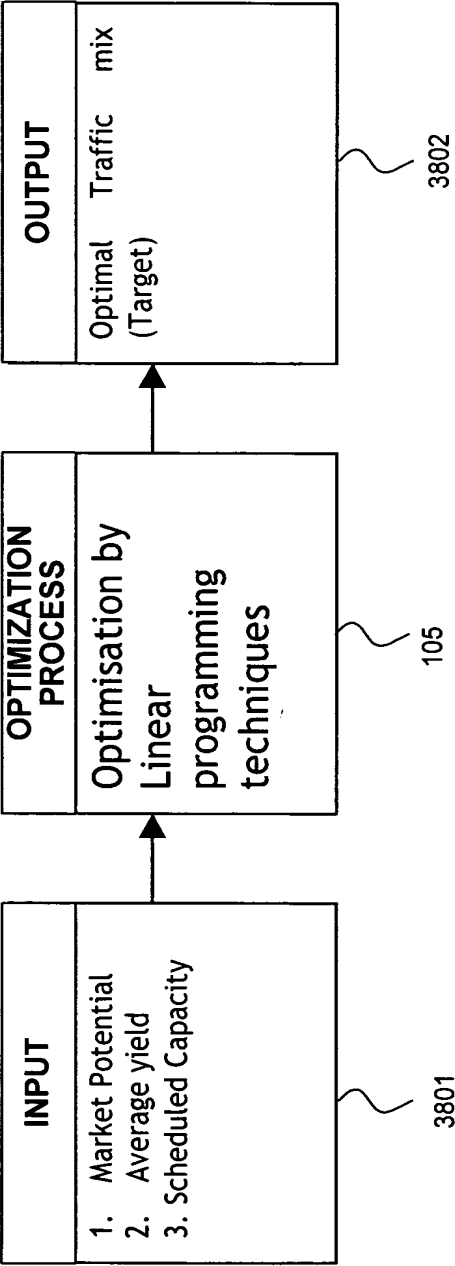


FIG. 38

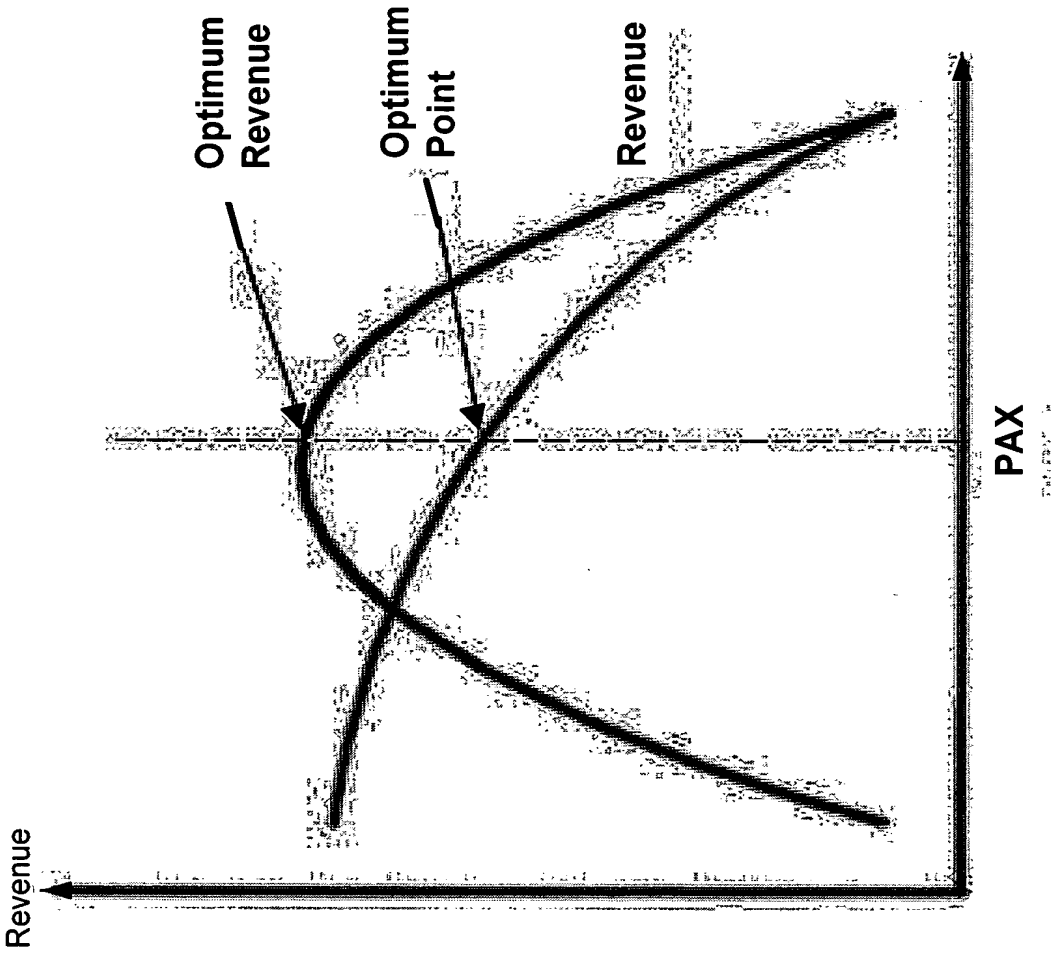
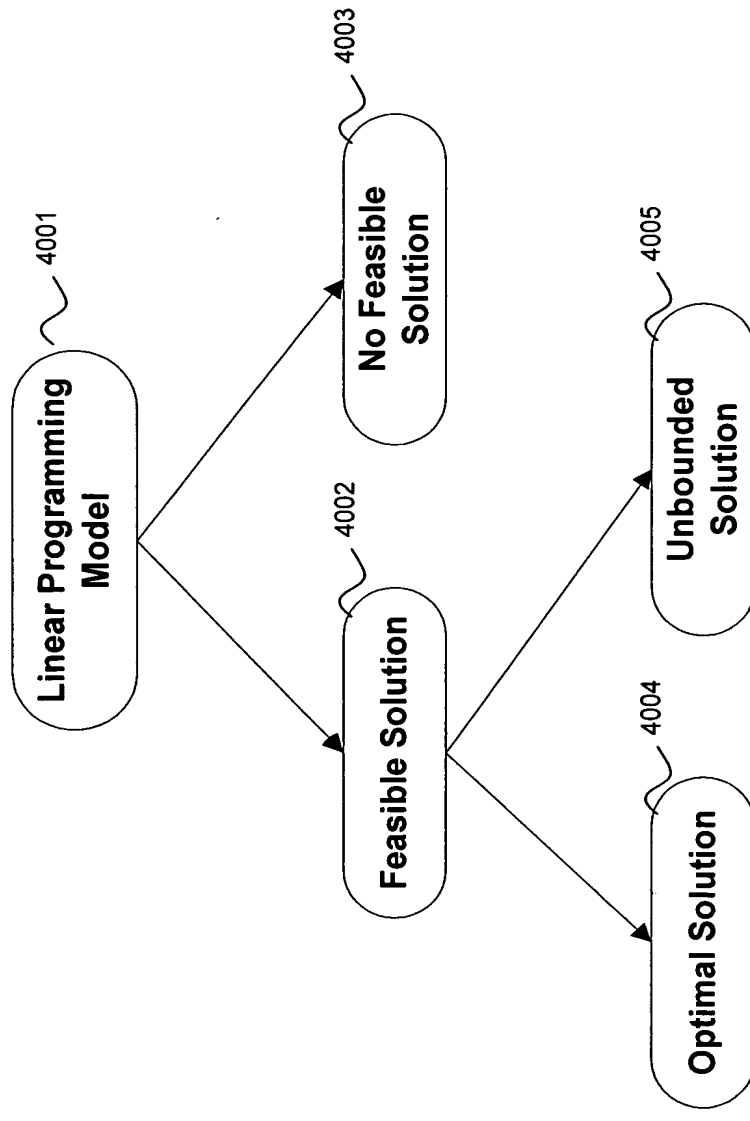
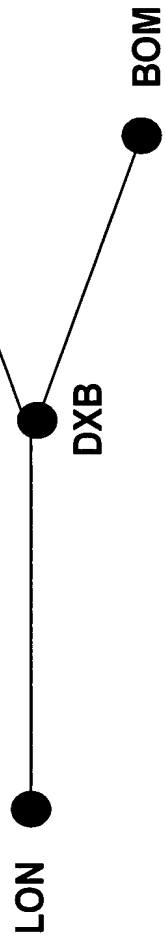


FIG. 39





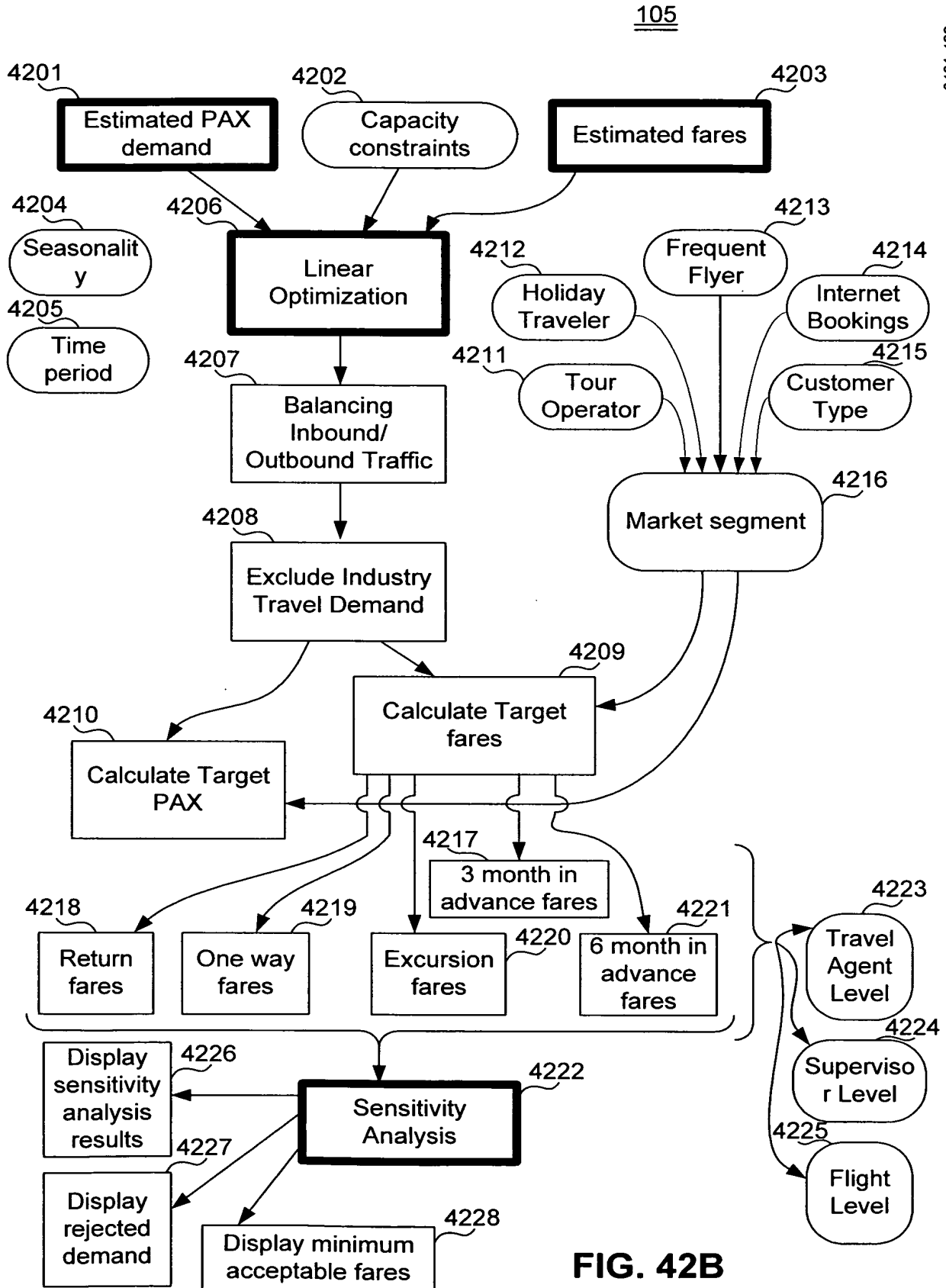
**FIG. 40**



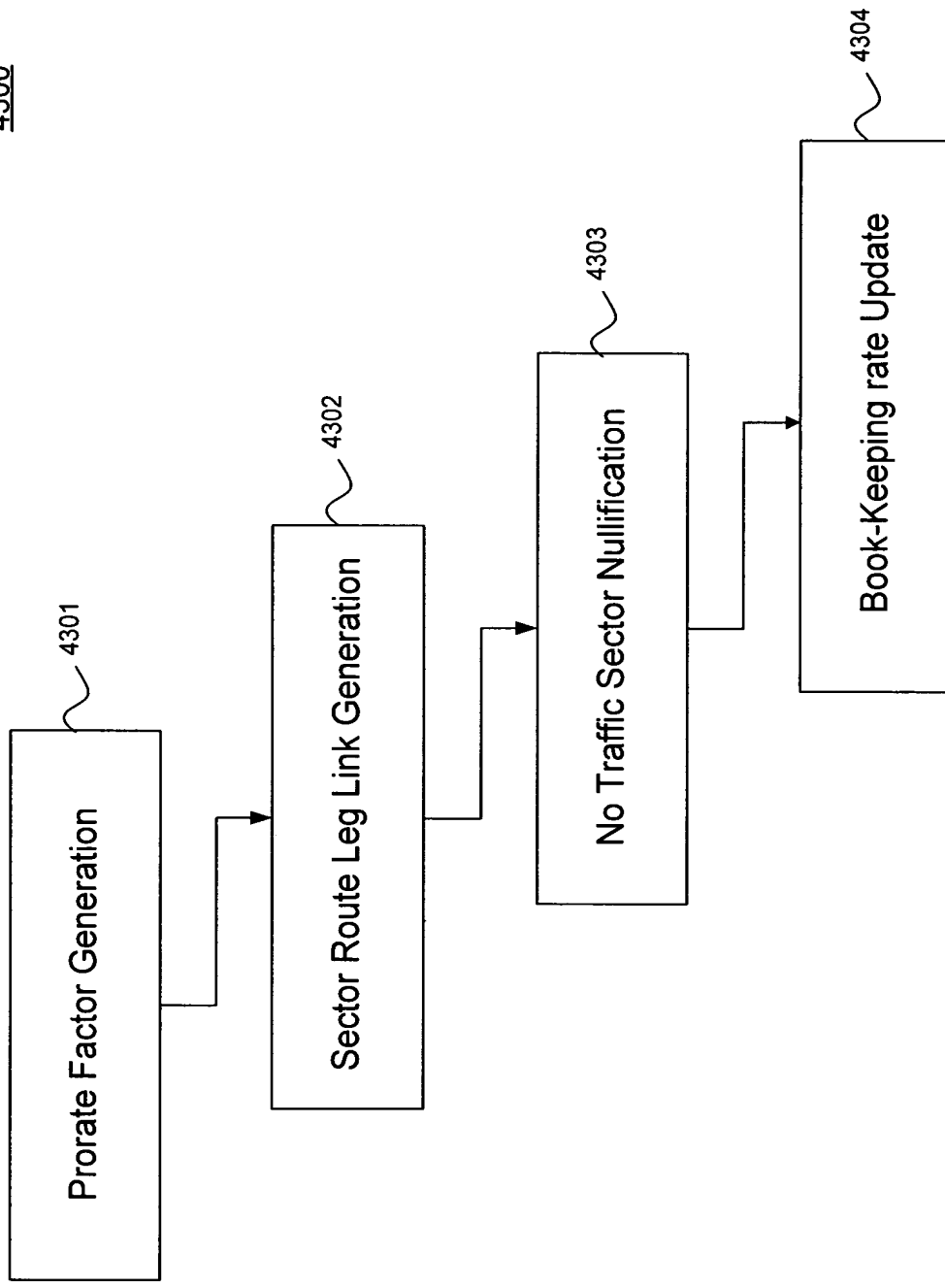
**FIG. 41**

REJECTED DEMAND REPORT											
UK (SOUTHERN)											
Sector	Comp	Total	Apr-02	May-02	Jun-02	Jul-00	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02
LGWPER	TL	698	0	0	0	0	0	0	95	99	201
LHRPER	TL	2,088	0	0	0	0	0	0	288	304	599

FIG. 42A



4300



**FIG. 43**

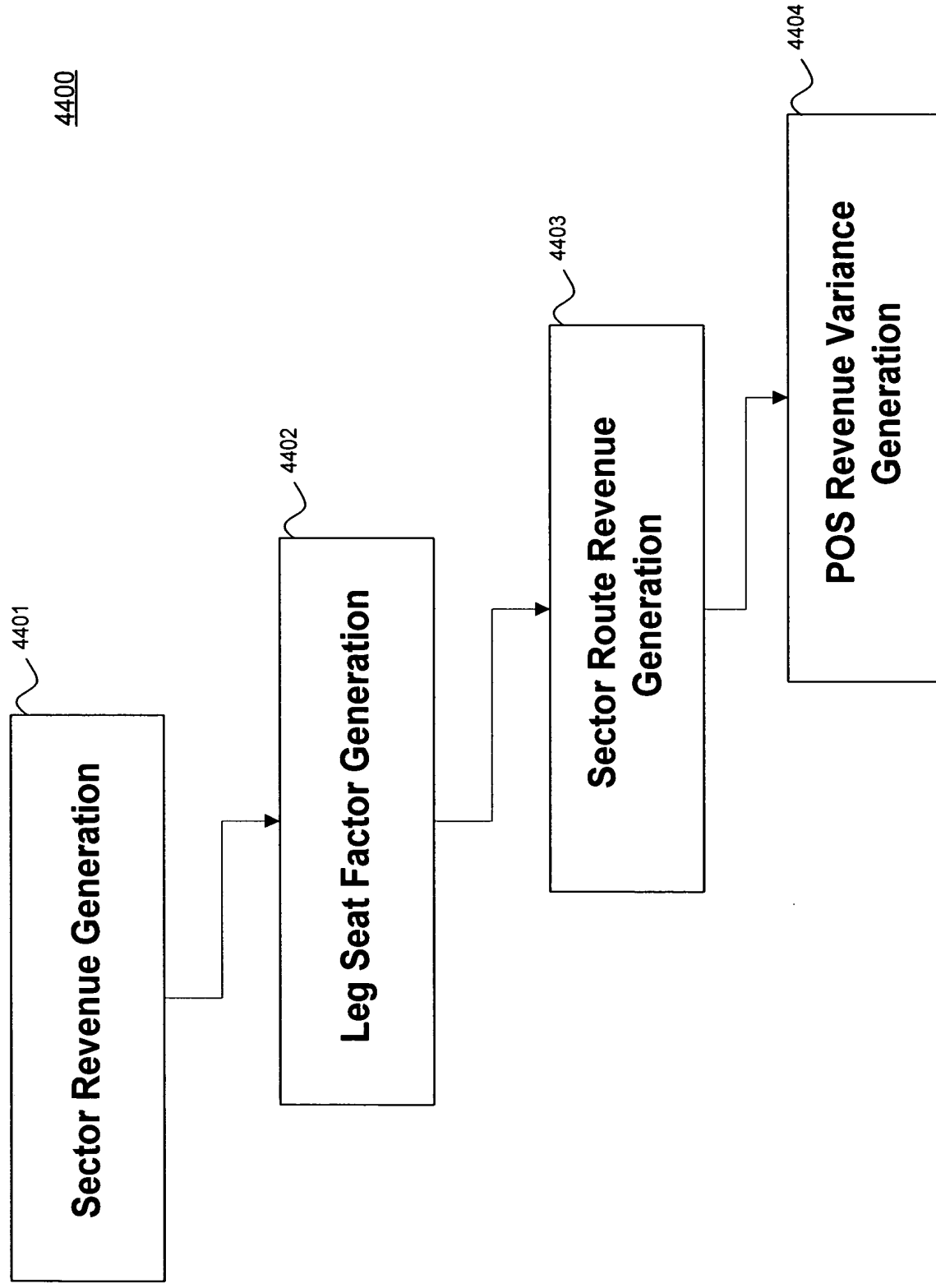
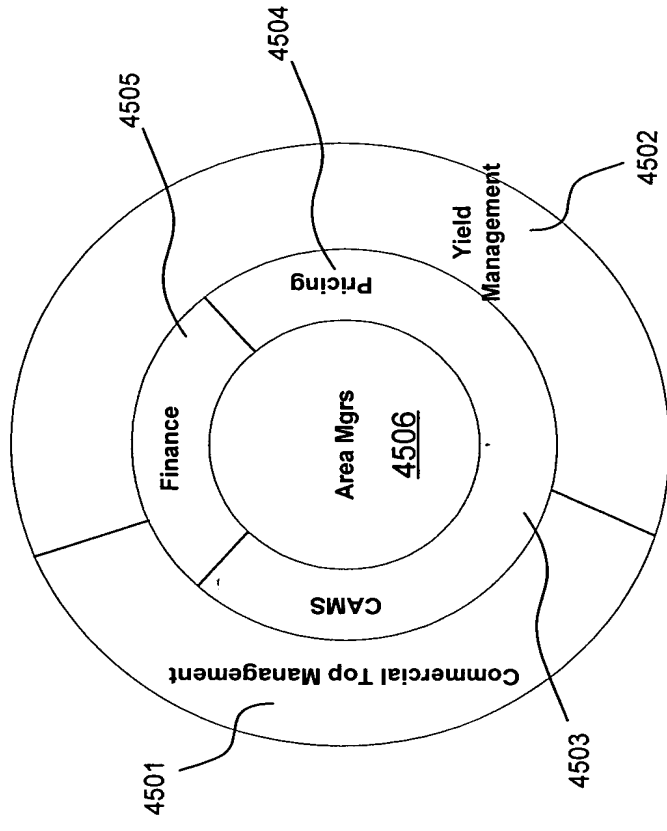


FIG. 44



**FIG. 45**

## Revenue Plan Report

Region: GCC, YEMEN & IRAN			Area : UAE (DUBAI)			Currency: I		
Comp :			YearMonth: ALL					
Region	Point of Sale	Orgn/dstn	Comp	Actual Pax	Demand Pax	Target Pax	Fare	Bkg Class
GCC, YEMEN & IRAN	UAE (DUBAI)	AMHAUH	J	4	6	6	6299	
GCC, YEMEN & IRAN	UAE (DUBAI)	AMHAUH	Y	72	90	90	6746	L
GCC, YEMEN & IRAN	UAE (DUBAI)	AMHAUH	TL	76	96	96	13045	L
GCC, YEMEN & IRAN	UAE (DUBAI)	AMHBAH	J	1	1	1	820	
GCC, YEMEN & IRAN	UAE (DUBAI)	AMHBAH	TL	1	1	1	820	
GCC, YEMEN & IRAN	UAE (DUBAI)	AMHBEY	F	0	1	1	3599	

FIG. 46



Fully Rejected Demand Report

Region: GCC, YEMEN & IRAN				Area : UAE (DUBAI)			
Comp : ALL	YearMonth: ALL	Currency: Local	Note : PAX >= 50				
YrMn	Region	Point of Sale	OD Pair	CompActual Pax	Rejected Demand	Fare Proposed Fare	Proposed Fare Inc Inc(%)
Grand Total							
0							

FIG. 47

## Partially Accepted Demand Report

Region: GCC, YEMEN & IRAN			Area : UAE (DUBAI)			Currency: Local		
Comp : ALL			YearMonth: ALL					
Region	Point of Sale	Orgn/dstn	Comp	Actual Pax	Demand Pax	Target Pax	Fare	Reject Bkg Demand Class
GCC, YEMEN & IRAN	UAE (DUBAI)	DXBCHN	Y	0	1071	1001	10248	70 B
GCC, YEMEN & IRAN	UAE (DUBAI)	DXBCHN	TL	0	1071	1001	10248	70 B
GCC, YEMEN & IRAN	UAE (DUBAI)	DXBKRT	Y	0	1085	1001	6300	84 Q
GCC, YEMEN & IRAN	UAE (DUBAI)	DXBKRT	TL	0	1085	1001	6300	84 Q
Grand Total				0	2156	2002	16548	154

FIG. 48

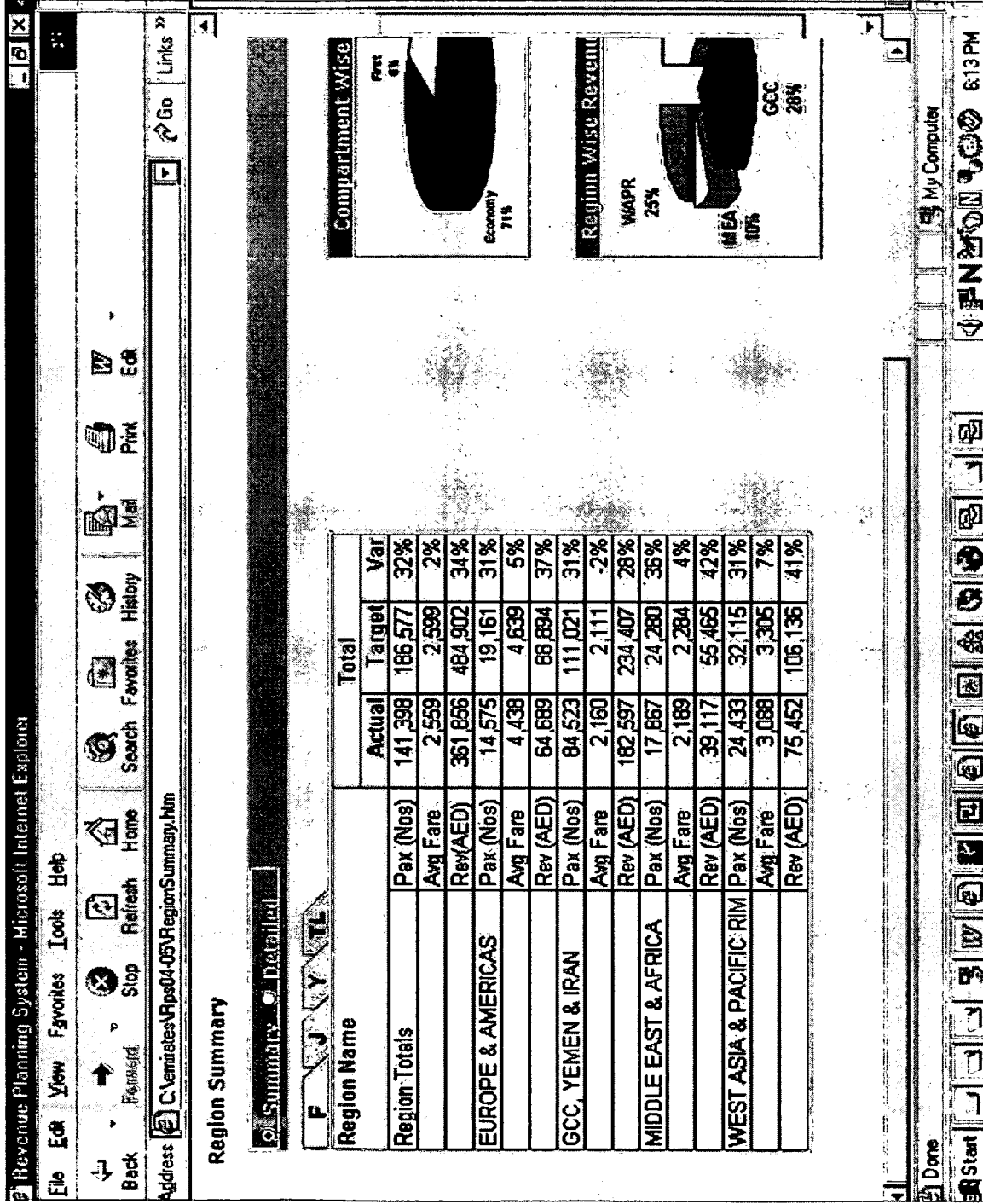


FIG. 49AA

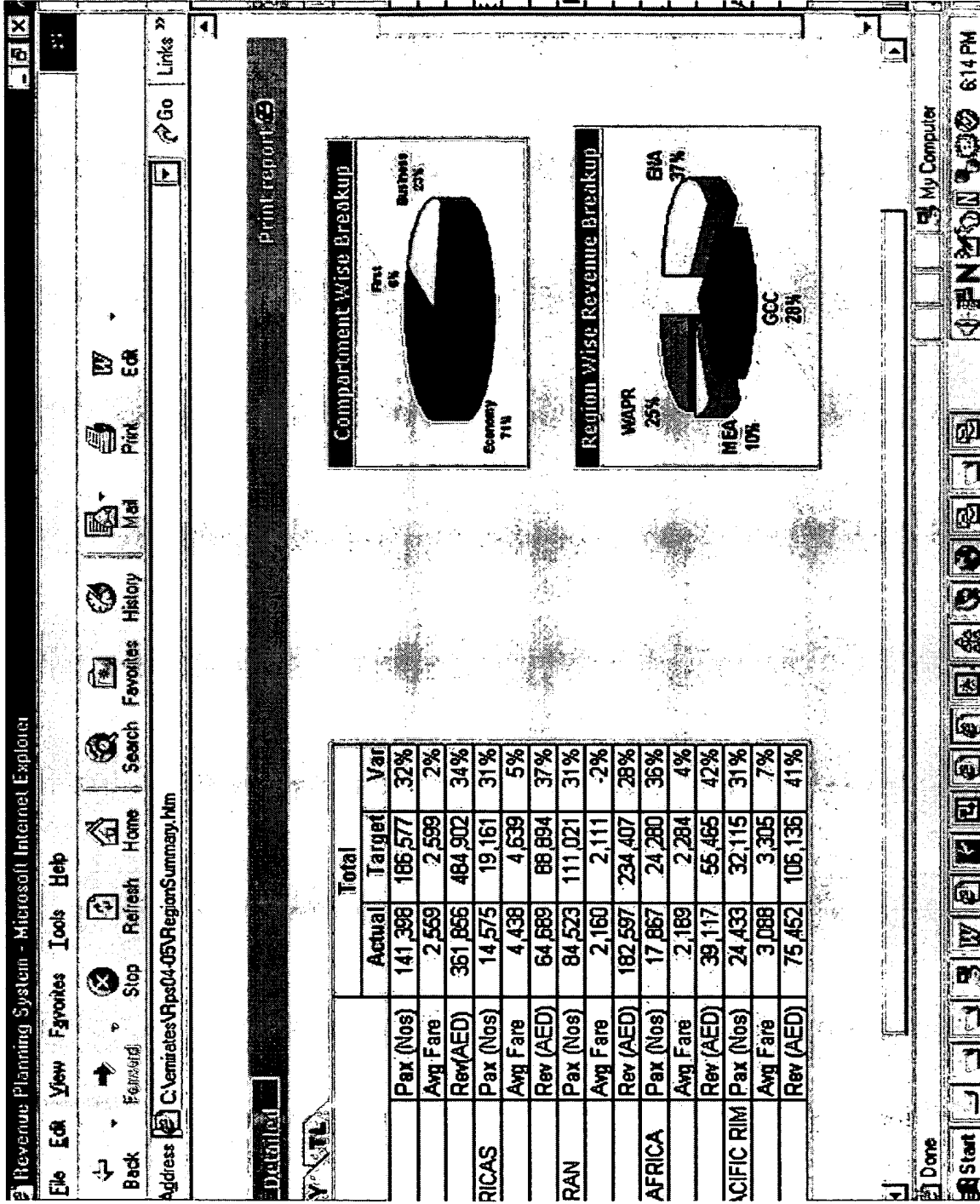


FIG. 49AB

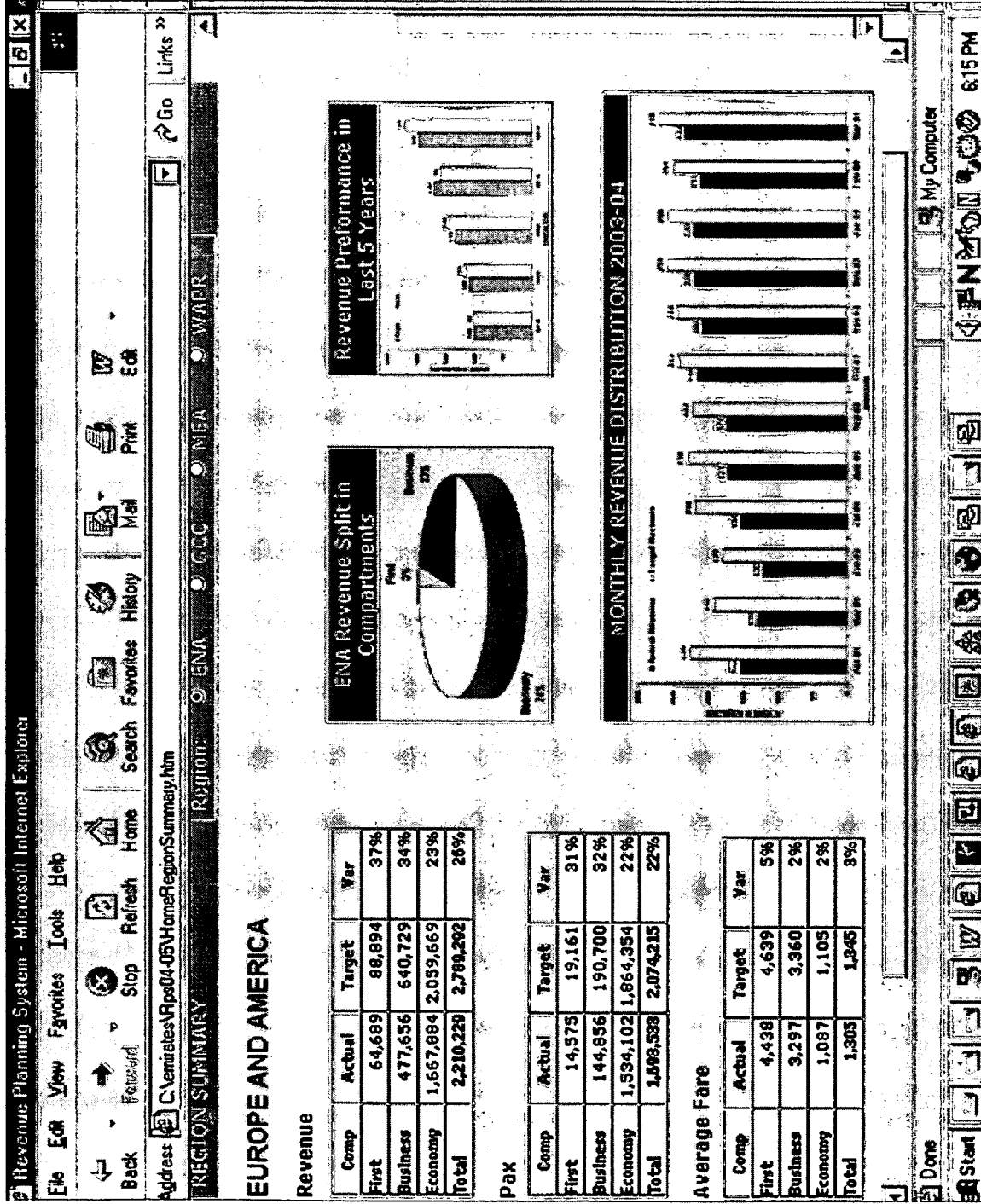


FIG. 49B

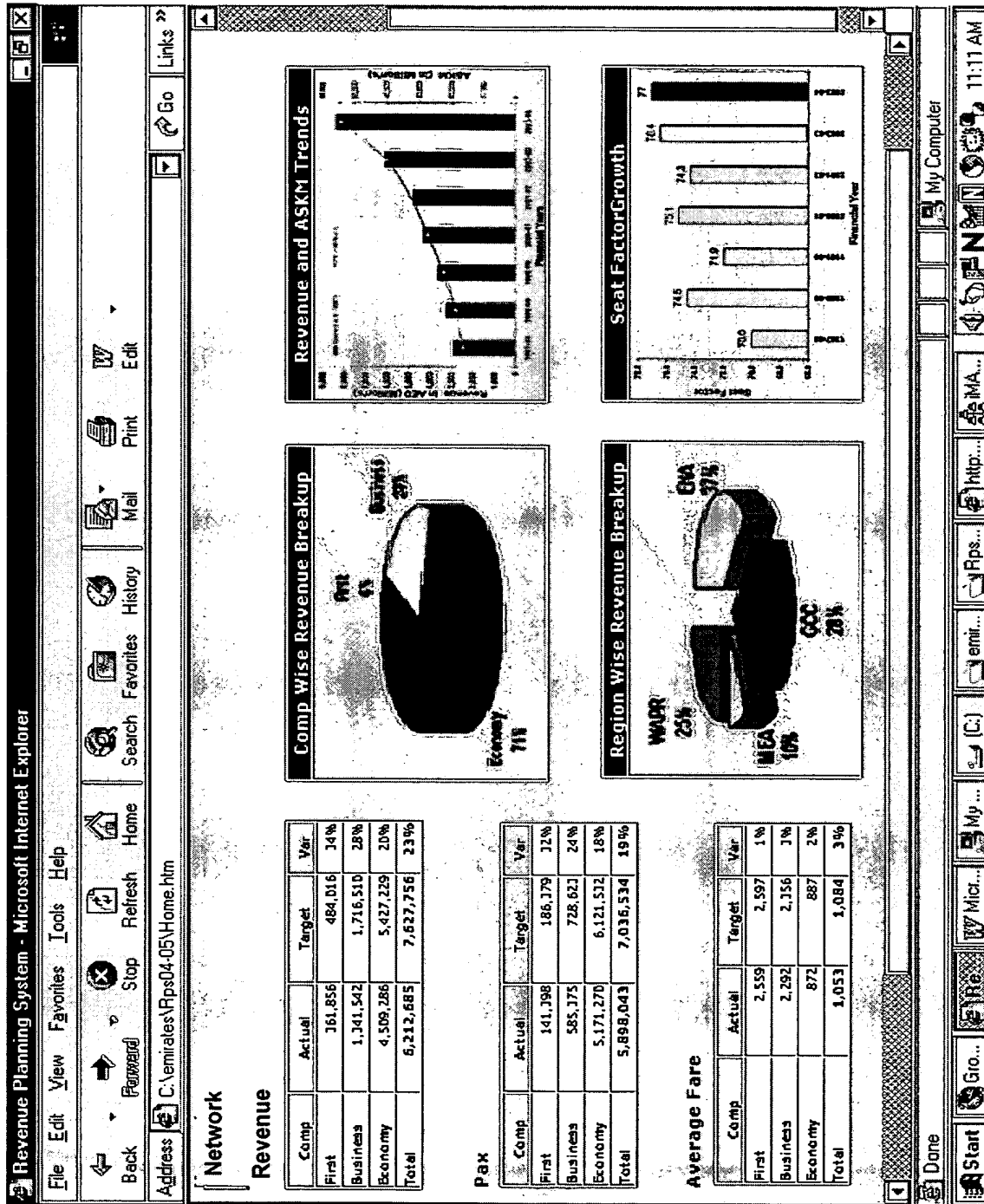


FIG. 49C







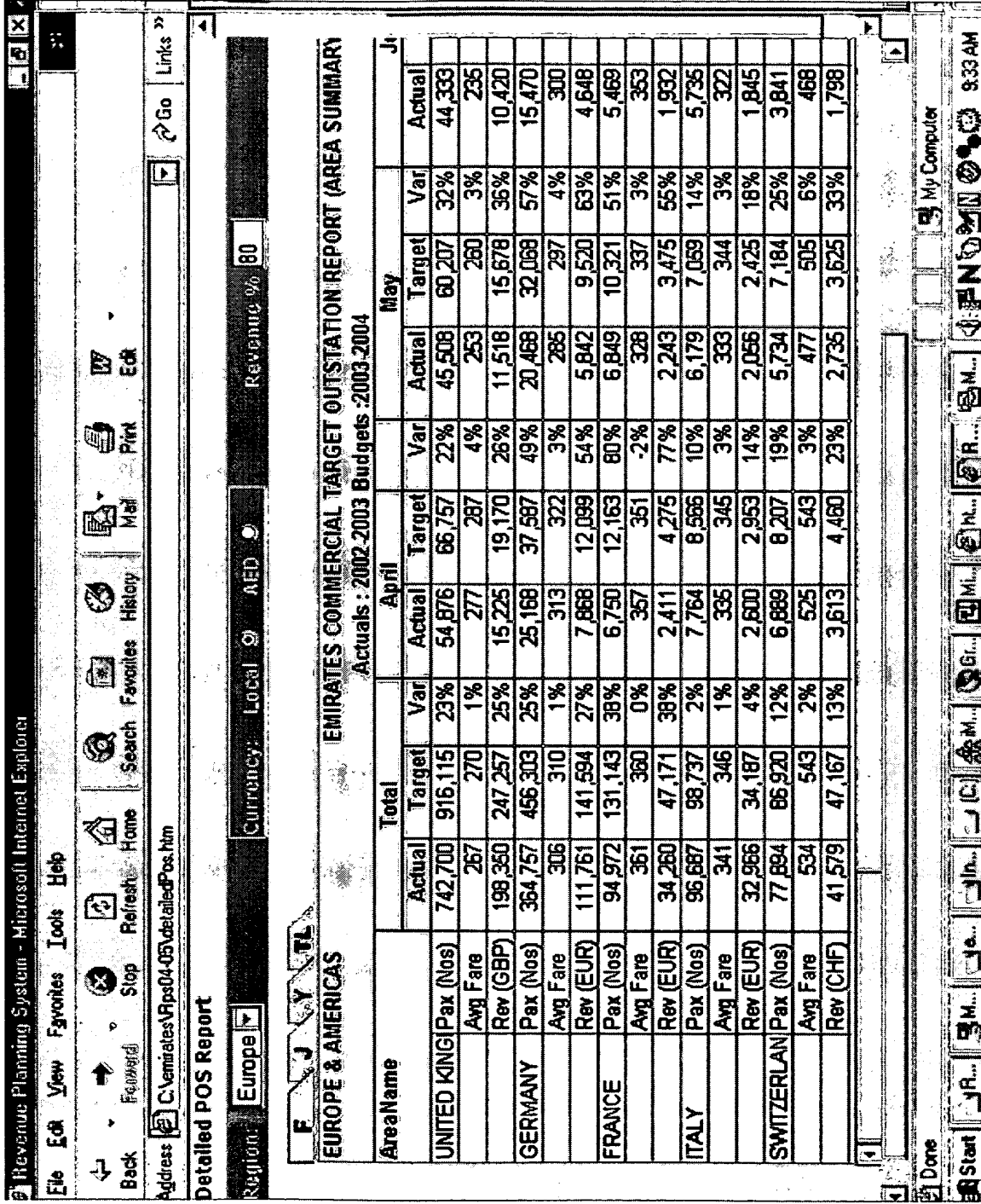


FIG. 50A

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Currency: Local AED Revenue % 80 Print report

### EMIRATES COMMERCIAL TARGET OUTSTATION REPORT (AREA SUMMARY)

Actuals : 2002-2003 Budgets : 2003-2004

	Total			April			May			June		
	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var	Actual	Target	Var
ax (Nos)	742,700	916,115	23%	54,876	66,757	22%	45,508	60,207	32%	44,333	61,441	39%
g Fare	267	270	1%	277	287	4%	253	260	3%	235	245	4%
y (GBP)	198,350	247,257	25%	15,225	19,170	26%	11,518	15,678	36%	10,420	15,045	44%
ax (Nos)	354,757	456,303	25%	25,168	37,587	49%	20,468	32,068	57%	15,470	24,215	57%
g Fare	306	310	1%	313	322	3%	285	297	4%	300	320	7%
y (EUR)	111,761	141,594	27%	7,868	12,099	54%	5,842	9,520	63%	4,648	7,745	67%
ax (Nos)	94,972	131,143	38%	6,750	12,163	80%	6,849	10,321	51%	5,469	9,001	65%
g Fare	361	360	0%	367	351	-2%	328	337	3%	353	357	1%
y (EUR)	34,260	47,171	38%	2,411	4,275	77%	2,243	3,475	55%	1,932	3,218	67%
ax (Nos)	96,687	98,737	2%	7,764	8,566	10%	6,179	7,069	14%	5,735	6,693	17%
g Fare	341	346	1%	335	345	3%	333	344	3%	322	328	2%
y (EUR)	32,966	34,167	4%	2,600	2,953	14%	2,056	2,425	18%	1,845	2,198	19%
ax (Nos)	77,894	86,920	12%	6,889	8,207	19%	5,734	7,184	25%	3,841	5,010	30%
g Fare	534	543	2%	525	543	3%	477	505	6%	468	517	10%
y (CHF)	41,579	47,167	13%	3,613	4,460	23%	2,735	3,625	33%	1,798	2,588	44%

Done My Computer

FIG. 50B



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Revenue Plan

E-Dialogue

Target Pack

Help

WPGF 3%  
TMS 10%  
CTG 13%  
CAP GF 5%  
EDF 13%

Pax Demand Details

Average Fare GF 0%  
Average Fare GF Details  
Fare Type Details  
Fare Distribution  
Seat Factor 94

Revenue in Thousand  
Compartment Y

June

Actual Target Var

7% 55,059 59,848 9%  
-2% 719 705 -2%  
6% 39,808 42,176 6%  
10% 1,423 1,462 3%  
-5% 1,387 1,318 -5%  
4% 1,974 1,976 -2%

E-Dialogue Details

Raised By Description Status

Nick Rees Reduce 100 Pax for Apr-2003 Agreed by Murali and Updated in Database

-5% 585 -5% 788 749 -5%  
-5% 1,416 -5% 1,926 1,720 -11%  
4% 1,704 2% 1,973 2,106 7%  
2,175 2,085 2,175 2,085

EMIRATES COMMERCIAL  
Actuals : 2002.2

	Total			April		
	Actual	Target	Var	Actual	Target	Var
ax (Nos)	649,057	691,118	6%	43,777	47	
vg Fare	697	672	-4%	705		
ev	452,130	464,888	3%	30,902	33	
ax (Nos)	14,117	15,197	8%	961	1	
vg Fare	1,380	1,284	-6%	1,610	1	
ev	19,201	19,518	2%	1,547	1	
ax (Nos)	13,056	14,704	13%	686		
vg Fare	1,275	1,199	-6%	1,370	1,311	
ev	16,641	17,634	6%	898	990	
ax (Nos)	29,802	27,609	-7%	2,361	2,370	
vg Fare	688	626	-6%	590	561	
ev	19,897	17,268	-13%	1,392	1,328	
ax (Nos)	26,494	24,929	-6%	2,085	2,175	

file:///C:/emirates/Rps04-05/vieww1.html

Start Stop Refresh Home Search Favorites History Mail Print Edit

My Computer

9:40 AM

FIG. 51B

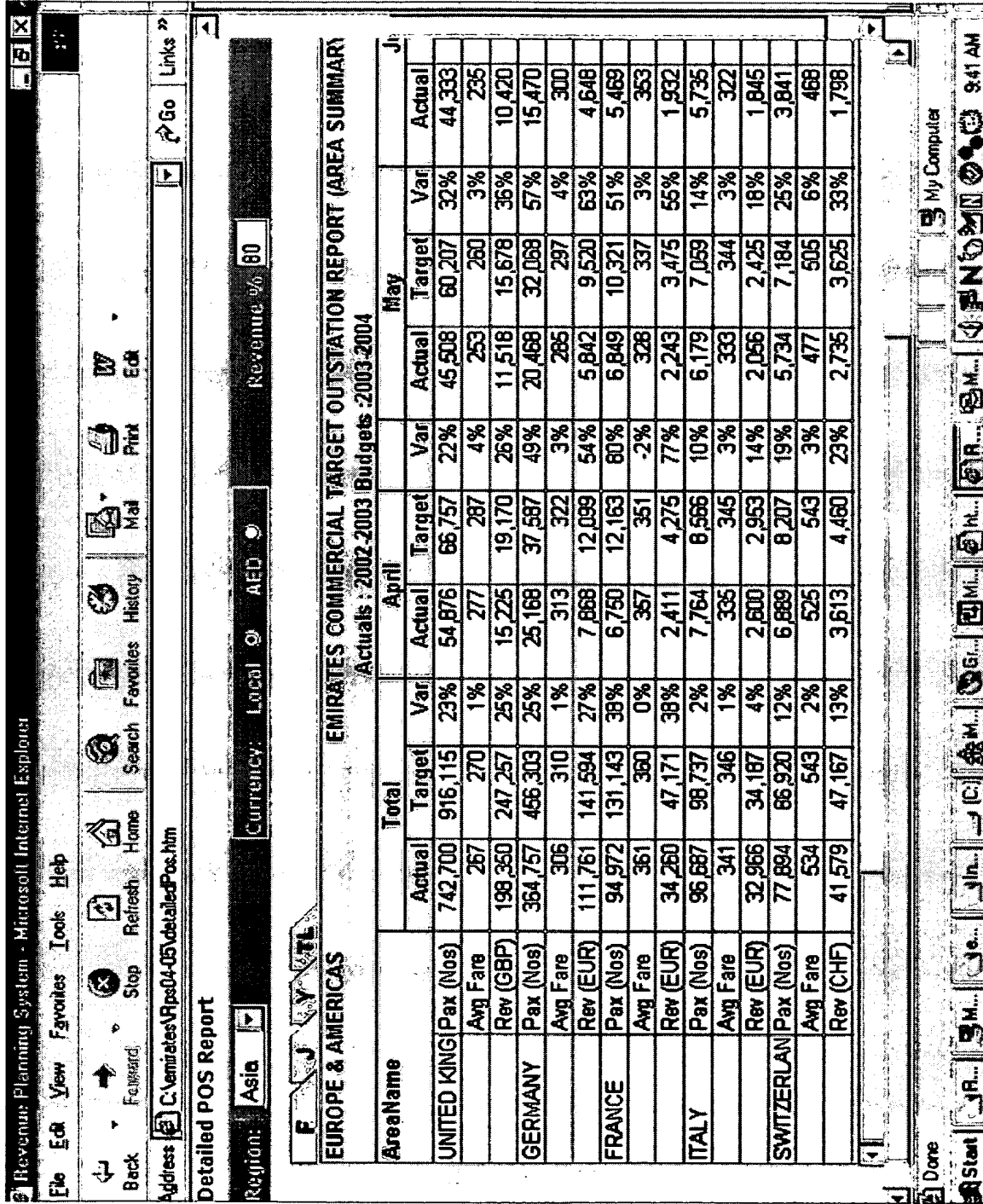


FIG. 52A





# O & D CAPACITY COMPARISON REPORT

Year Month : 200204 to 200303      Orgn : LNR      Dsta : RLL      Comp :

O&D	Comp	2002-03	2001-02	VAR1	APR02	APR01	VAR4	MAY02	MAY01	VAR3	JUN02	JUN01	VAR2
LHRAHX	F	5,814	5,904	-2	540	486	11	558	522	7	450	522	-14
	J	15,722	15,262	3	1,260	1,213	4	1,302	1,299		1,295	1,141	13
	Y	72,485	71,870	1	5,490	5,815	-6	5,673	5,863	-3	6,095	5,737	6
	TL	94,021	93,036	1	7,290	7,514	-3	7,533	7,684	-2	7,840	7,400	6
LHRAUH	F	1,890	1,426	33	162	198	-18	162	234	-31	144	198	-27
	J	6,568	3,748	75	574	543	6	623	578	8	532	434	23
	Y	33,645	18,380	83	2,863	2,602	10	3,167	2,631	20	2,680	2,454	9
	TL	42,103	23,554	79	3,599	3,343	8	3,952	3,443	15	3,356	3,086	9
LHRAH	F	6,228	9,799	-36	540	754	-28	324	738	-56	360	666	-46
	J	32,441	15,235	113	2,698	1,627	66	2,812	2,105	34	2,753	2,002	38
	Y	182,503	133,389	37	14,610	11,715	25	16,458	13,333	23	15,767	12,756	24
	TL	221,172	158,423	40	17,848	14,096	27	19,594	16,176	21	18,880	15,424	22
LHREY	F	4,392	5,166	-15	378	450	-16	396	486	-19	324	504	-36
	J	15,787	15,200	4	1,323	1,165	14	1,365	1,293	6	1,344	1,239	8
	Y	80,058	74,319	8	6,579	5,656	16	6,762	6,031	12	6,942	5,827	19
	TL	100,237	94,685	6	8,280	7,271	14	8,523	7,810	9	8,610	7,570	14
LHREK	F												
	J	21,707	18,174	19	1,470	1,470		1,519	1,530	-1	1,470	1,470	
	Y	164,237	141,922	16	11,650	11,550		11,935	11,870	1	11,550	11,307	2
	TL	185,944	160,096	16	13,020	13,020		13,464	13,400		13,020	12,777	2

FIG. 53

# SECTOR YIELD REPORT

Region: ALL      Year Month from: Apr2002      To: Mar2003      Comp: Y  
Area: ALL      Note: Revenue in Thousands/ Currency in AED      Sector: ALL /ALL

Sector	Totals			Apr2002		May2002		Jun2002		Jul2002	
	Actual	Budget	Inc	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
DXBDAC	92,563	93,306	113 Pax	6,715	6,529	6,505	6,931	6,253	7,582	5,671	7,292
	527	521	99 Yld	534	530	520	512	514	505	524	517
	43,490	48,595	112 Rev	3,583	3,463	3,382	3,546	3,215	3,829	2,969	3,767
DXBDAN	30,282	45,807	151 Pax	2,152	2,922	2,796	4,303	3,113	5,088	3,552	5,924
	602	599	100 Yld	617	593	578	559	654	636	680	668
	18,231	27,428	150 Rev	1,327	1,792	1,617	2,407	2,035	3,238	2,484	3,960
DXBDAR	16,168	20,003	124 Pax	896	1,159	1,025	1,296	1,749	1,966	2,136	2,006
	689	679	99 Yld	765	718	760	713	669	645	624	643
	11,141	13,591	122 Rev	686	832	779	924	1,170	1,268	1,332	1,289
DXBDRL	61,651	64,938	105 Pax	4,558	5,508	4,154	5,231	4,678	5,779	5,321	5,558
	510	501	98 Yld	538	517	576	549	579	546	549	534
	31,462	32,559	103 Rev	2,452	2,846	2,393	2,872	2,711	3,156	2,923	2,967
DXBDHA	22,505	27,174	121 Pax	1,252	1,644	1,485	1,859	1,714	2,272	2,673	3,210
	267	239	90 Yld	281	263	249	244	253	242	247	240
	6,012	6,495	108 Rev	352	432	370	453	434	549	660	770
DXBDQH	94,108	104,665	124 Pax	5,778	7,545	5,801	7,872	6,228	8,165	7,016	8,963
	238	213	89 Yld	254	228	253	227	249	224	254	229
	20,057	22,303	111 Rev	1,466	1,721	1,465	1,720	1,551	1,830	1,780	2,048

FIG. 54



Revenue Planning System - Microsoft Internet Explorer

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Address C:\emirates\Rps04-05\quicktargetreport.htm

Go Links

Quick Target Report

Region: ALL POS: ALL YEAR MONTH: 200304 COMP: Y OD: LHR Target Pass

Point of Sale	O&D	Currency Code	Target Passengers	Target Fare Local Currency	Target Revenue Currency (000s)	Target Fare AED	Target Revenue AED (000s)
UNITED KINGDOM:	DXBLHR	GBP	4,579	174	796	973	4,453
UNITED KINGDOM	MNLLHR	GBP	1,358	233	317	1,306	1,773
UNITED KINGDOM:	BKKLHR	GBP	1,338	215	288	1,204	1,610
UNITED KINGDOM:	MLELHR	GBP	1,089	246	288	1,376	1,498
UNITED KINGDOM:	SYDLHR	GBP	970	310	301	1,735	1,683
UAE (DUBAI)	DXBLHR	AED	877	1,610	1,412	1,610	1,412
INDIA: HYDERABAD	HYDLHR	INR	548	21,147	1,589	1,600	877
UNITED KINGDOM	ISBLHR	GBP	492	211	104	1,182	582
UNITED KINGDOM:	DELLHR	GBP	485	213	103	1,193	579
UNITED KINGDOM:	HKGLHR	GBP	478	210	101	1,177	562
UNITED KINGDOM:	MELLHR	GBP	473	303	144	1,698	803

Jump to page: 1 | 2 | 3 | 4 | 5 | next >>

Query

Done

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10:46 AM

FIG. 55

FIG. 56

## POS REVENUE VARIANCE REPORT

Region : ALL		Area : ALL		Sort options :By Regionwise /TL Budget Revenue Revenue in USD tho									
				J									
Region	Area	Pax			Rev USD			Pax			Rev USD		
		Act	Bud	Vart	Act	Bud	Vart	Act	Bud	Vart	Act	Bud	
ENA	UK (SOUTHERN)	4,222	6,599	56	20,471	31,468	54	39,789	50,151	26	151,201	184,232	
	GERMANY	3,141	3,092	-2	10,769	9,743	-10	18,334	24,054	31	45,820	58,797	
	UK (NORTHERN)	1,160	1,191	3	5,727	5,791	1	17,617	20,304	15	65,312	73,546	
	FRANCE	657	937	43	2,423	2,663	10	4,440	6,387	44	13,954	18,398	
	ITALY	167	248	49	363	344	-5	5,644	6,705	19	13,130	15,430	
	SWITZERLAND	895	1,085	21	2,998	3,487	16	6,956	8,682	25	17,453	21,624	
	USA (EASTERN)	337	368	9	1,204	1,391	16	3,161	3,800	20	9,037	10,526	
	CANADA	99	217	119	223	467	110	3,044	3,808	25	9,423	11,810	
	CZECH	359	418	16	731	745	2	1,808	2,353	30	3,382	4,210	
	USA (SOUTHERN)	213	228	7	1,008	1,167	16	1,410	1,709	21	5,066	6,098	
	USA (WESTERN)	245	277	13	933	1,080	16	1,346	1,563	16	3,785	4,410	

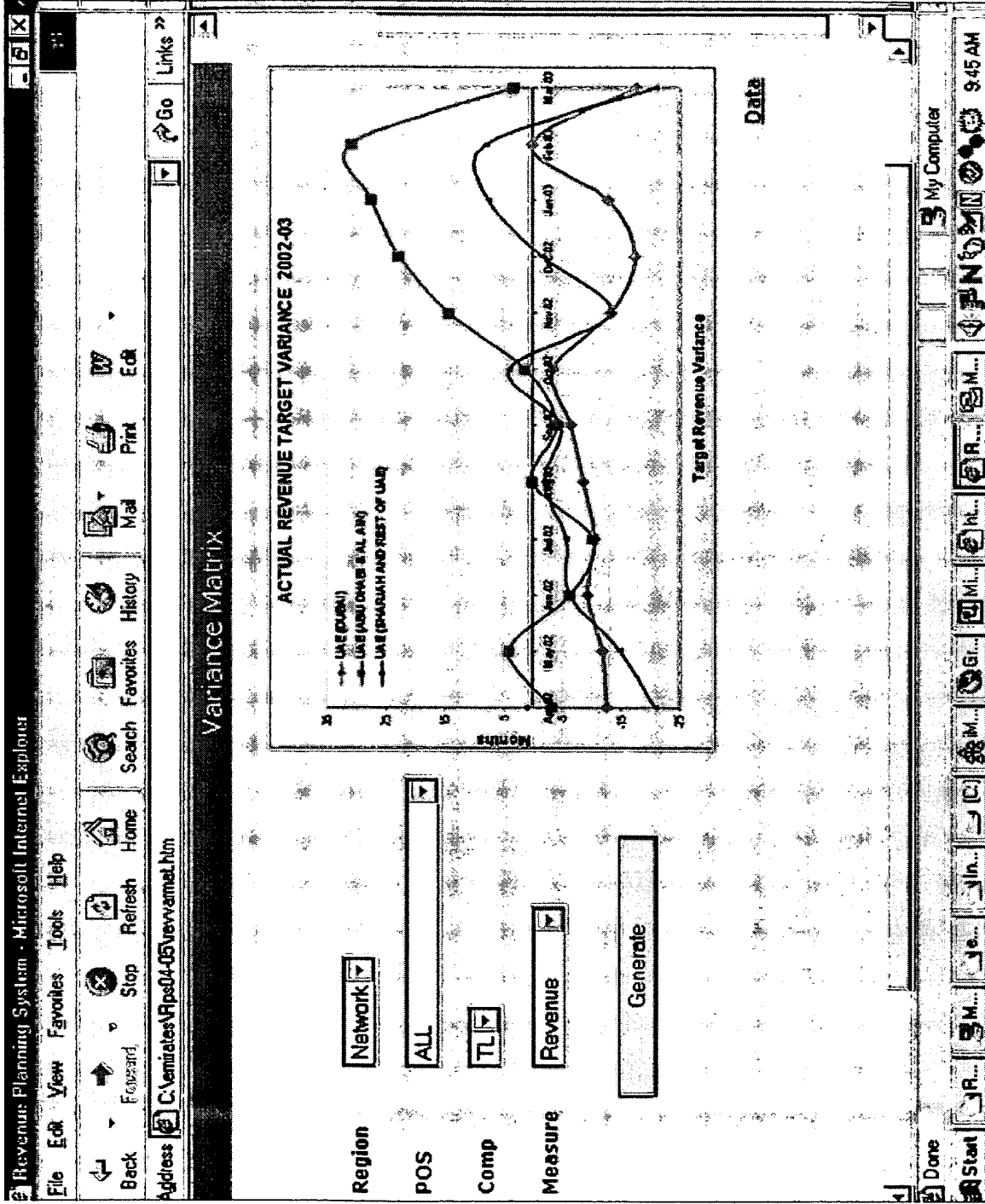
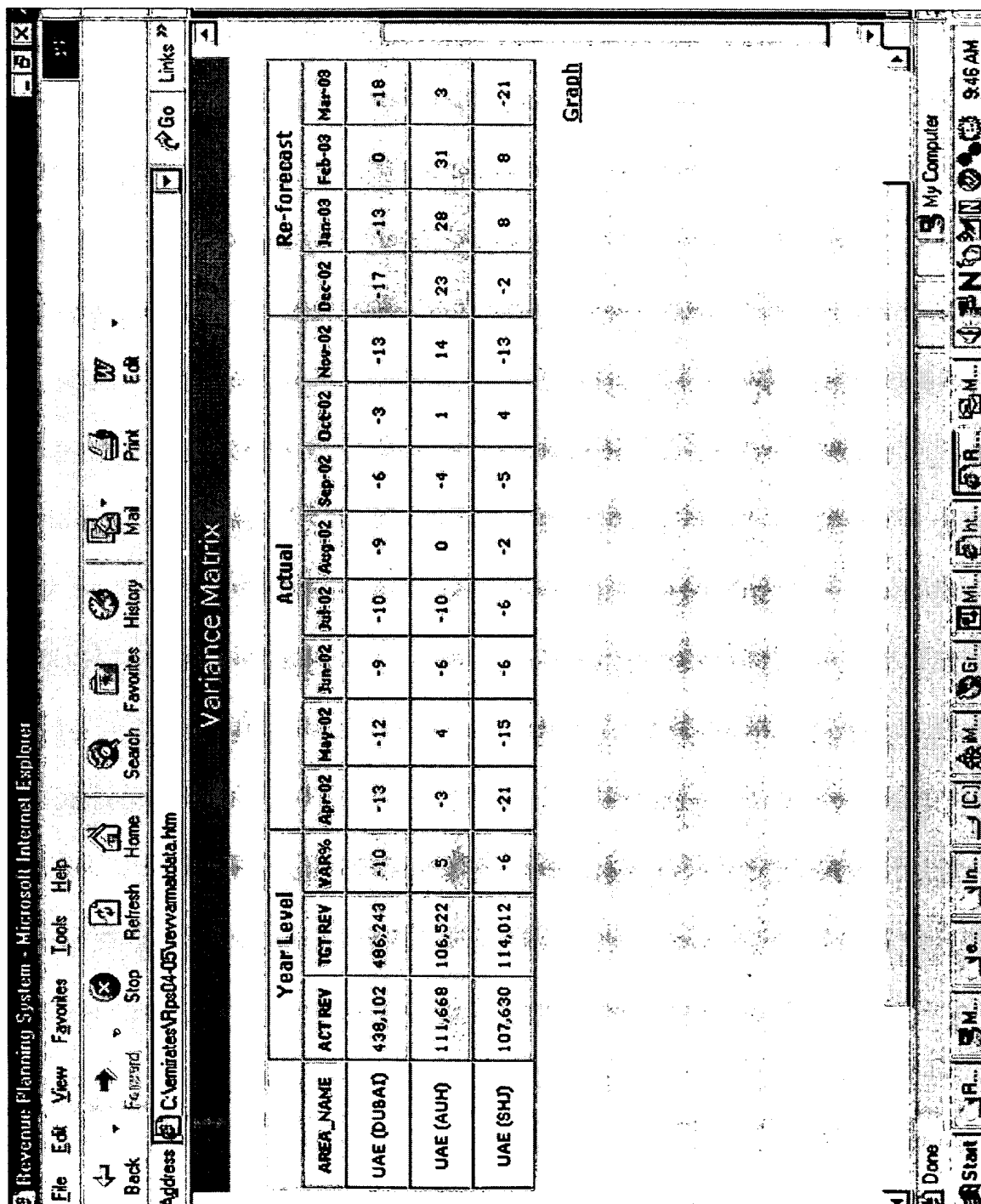


FIG. 57



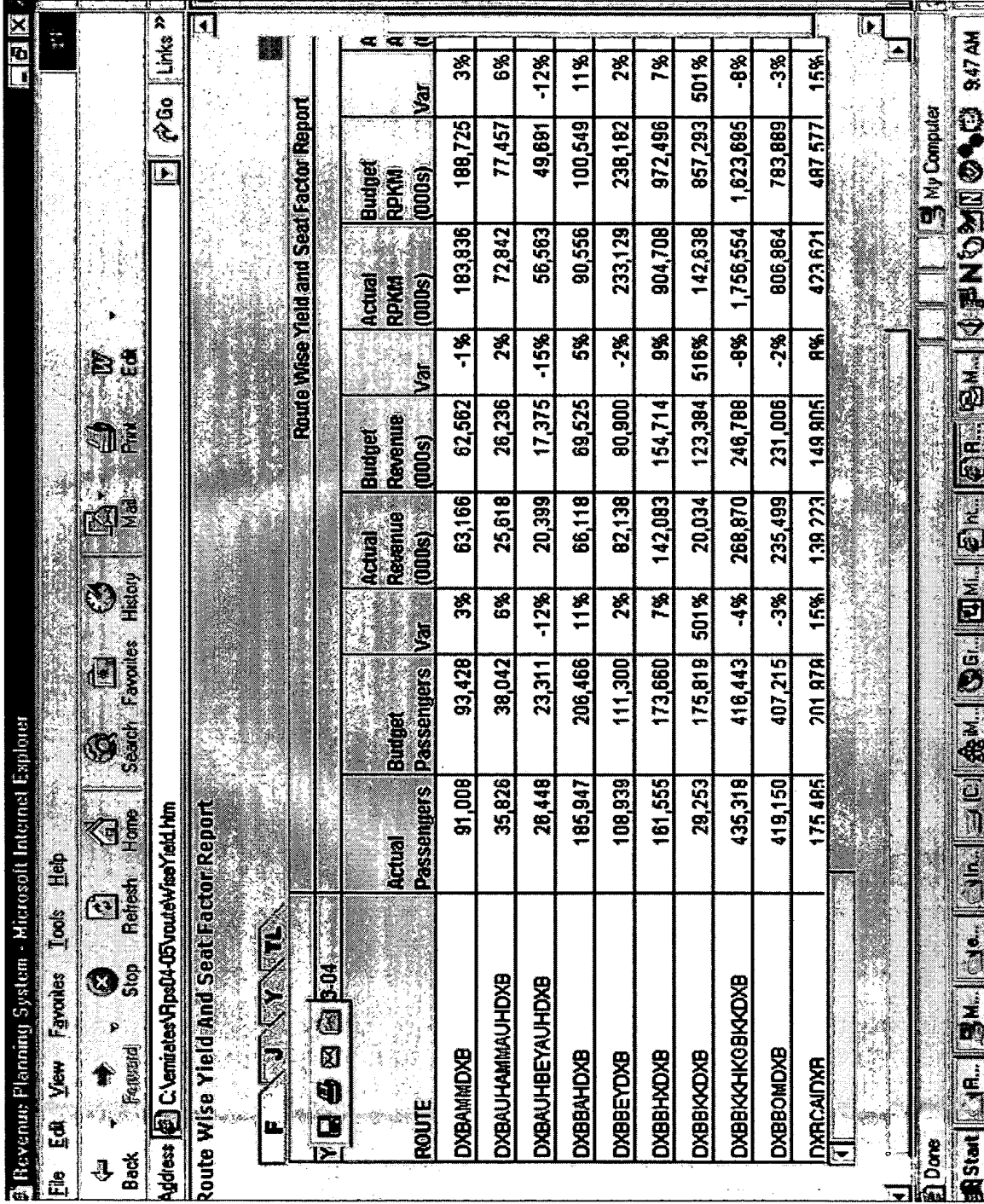


FIG. 59A

Revenue Planning System - Microsoft Internet Explorer

File

Edit

View

Favorites

Tools

Help

Back

Forward

Stop

Refresh

Home

Search

Favorites

History

Mail

Print

Edit

Address

C:\emirates\Rpst04-05\routeWiseYield.htm

Go

Links

nd Seat Factor Report

Print Report

Route Wise Yield and Seat Factor Report

	Actual Passengers	Budget Passengers	Actual Revenue (000s)	Budget Revenue (000s)	Actual RPKM (000s)	Budget RPKM (000s)	Actual ASKM (000s)	Budget ASKM (000s)
		Var		Var		Var		
103-04	91,008	93,428	63,188	62,562	183,836	188,725	269,115	268
10XB	35,826	38,042	25,618	26,236	72,842	77,457	116,078	119
10XB	26,448	23,311	20,399	17,375	56,563	48,691	76,226	70
	185,947	206,466	66,118	69,525	90,556	100,549	202,088	187
	108,939	111,300	82,138	80,900	233,129	238,182	357,053	338
	161,555	173,660	142,083	154,714	904,708	972,498	1,169,981	1,168
	29,253	175,819	20,034	123,384	142,638	857,293	279,317	1,259
10XB	435,318	416,443	268,870	246,788	1,756,554	1,623,695	2,073,303	2,084
	419,150	407,215	235,499	231,006	806,884	783,889	886,488	880
	175,485	201,978	139,273	149,915	473,671	487,577	484,596	560

Done

My Computer

Start

Stop

My Computer

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FIG. 59B

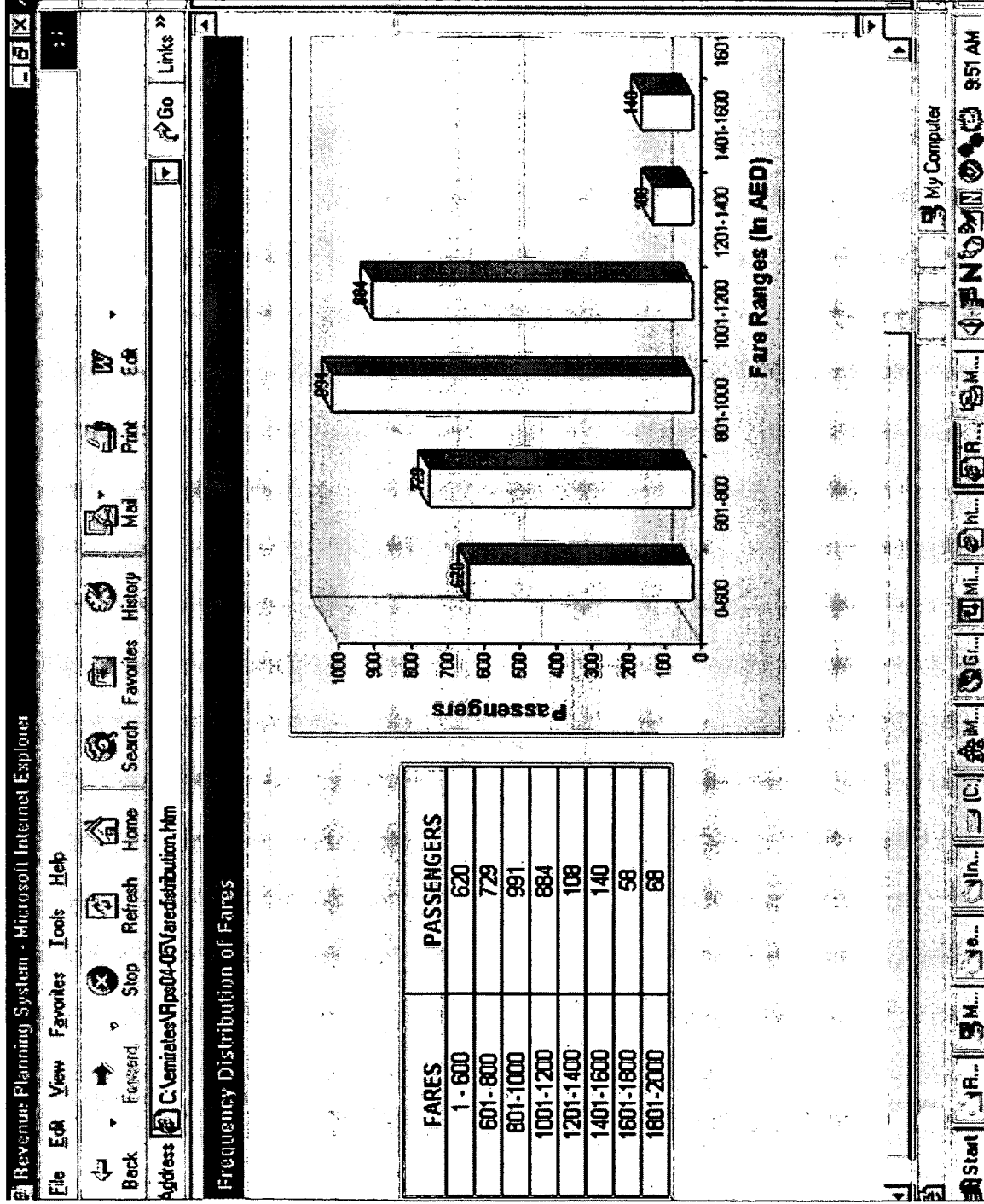


FIG. 60A



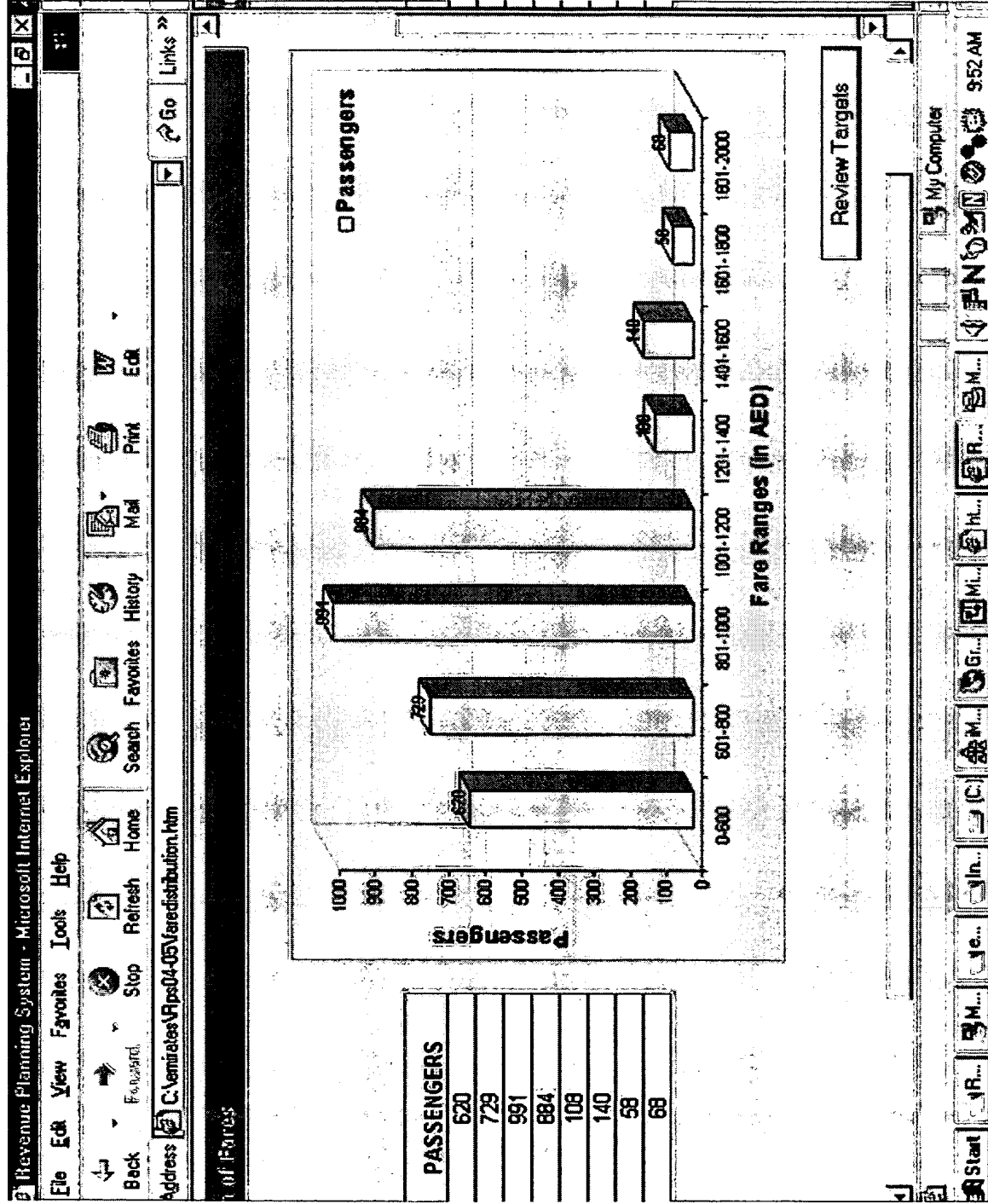


FIG. 60B



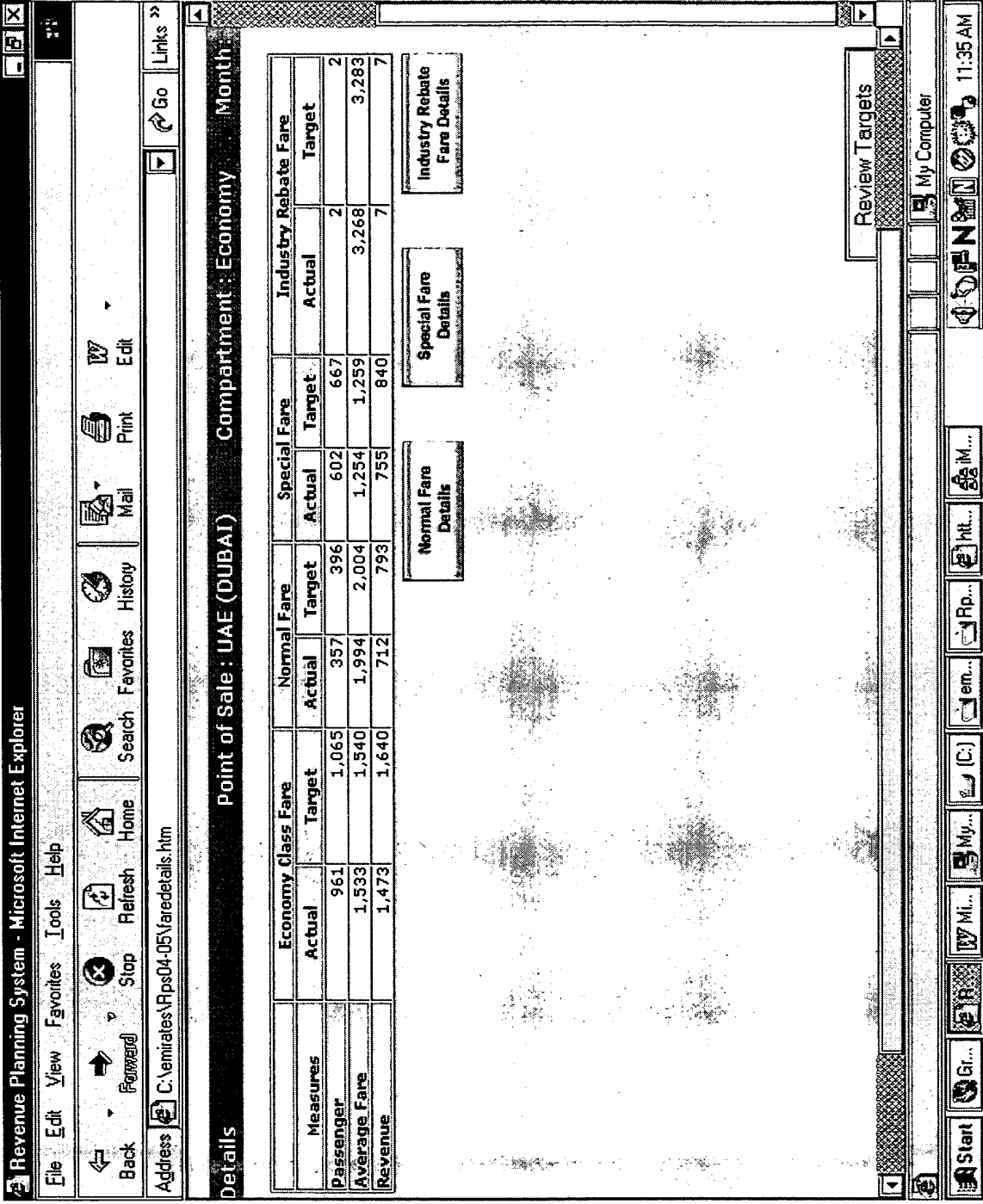


FIG. 61

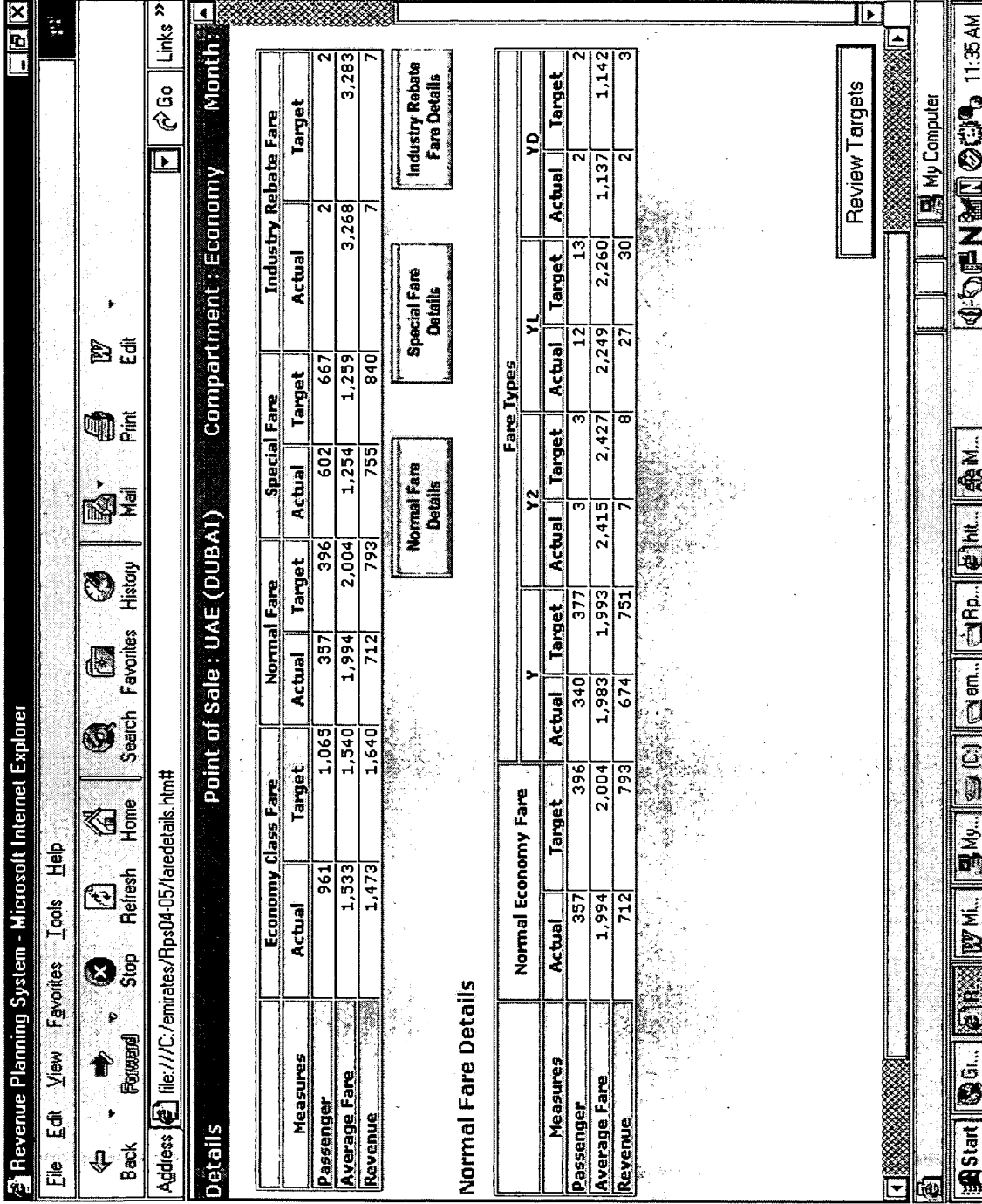


FIG. 62

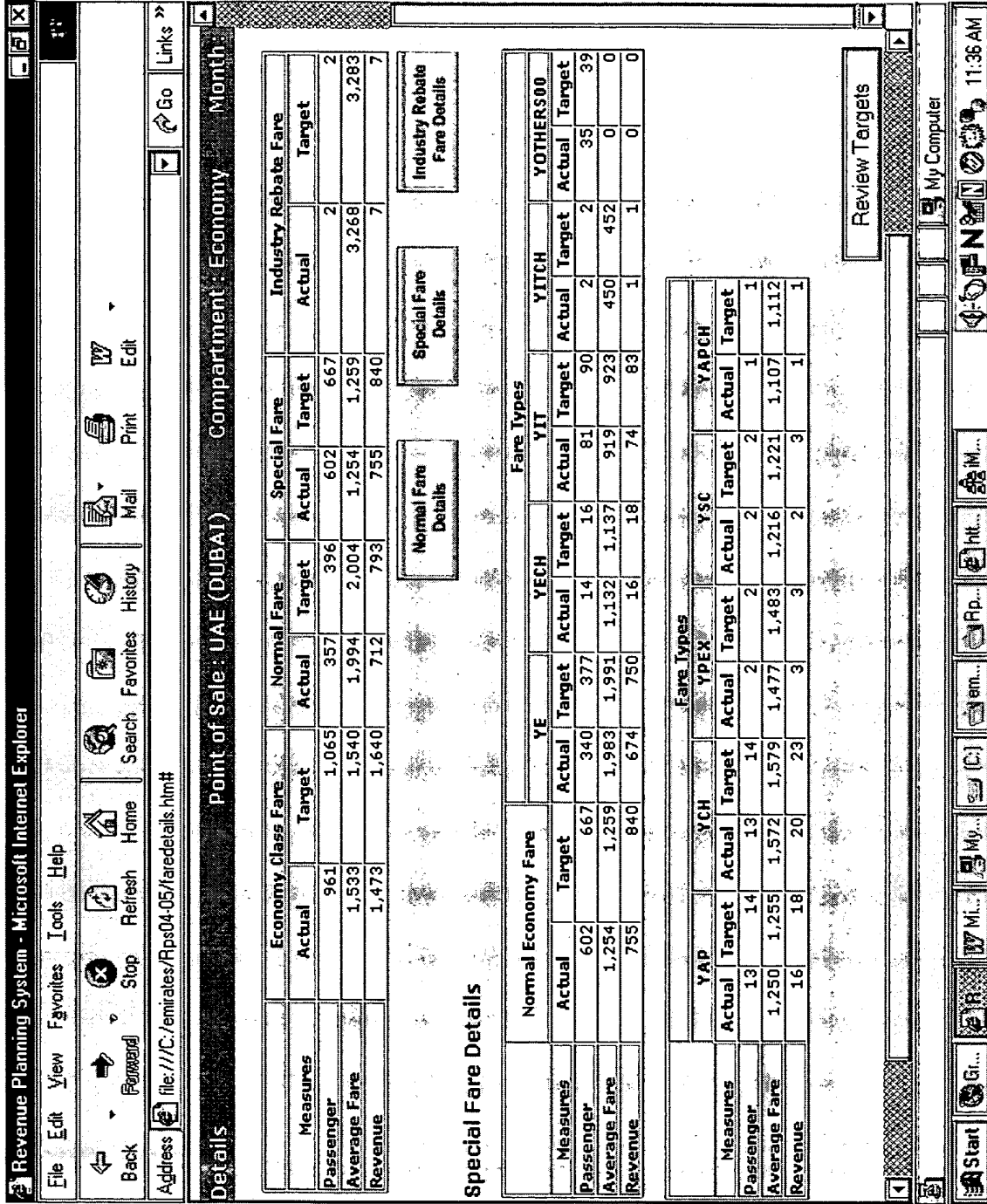


FIG. 63

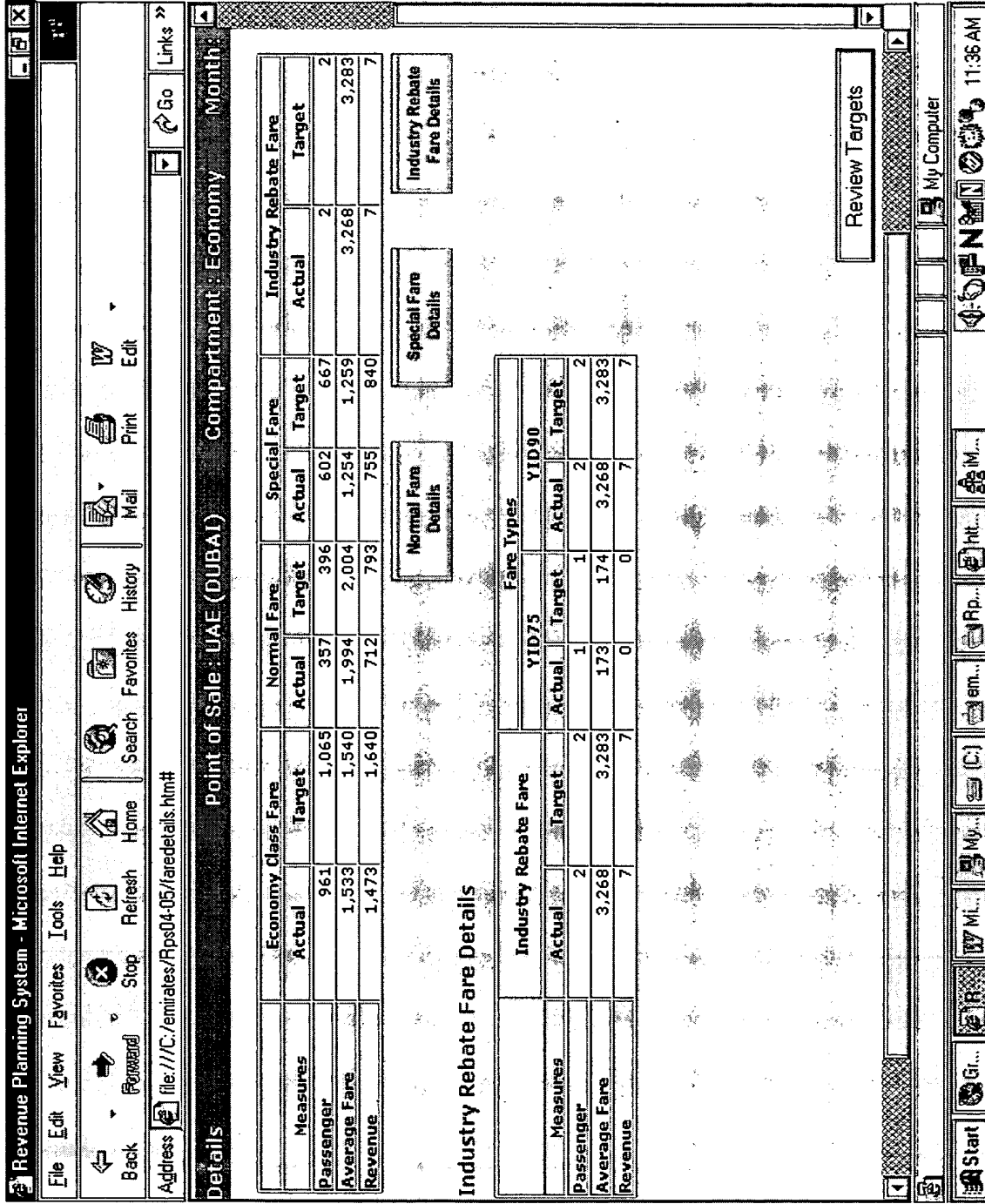
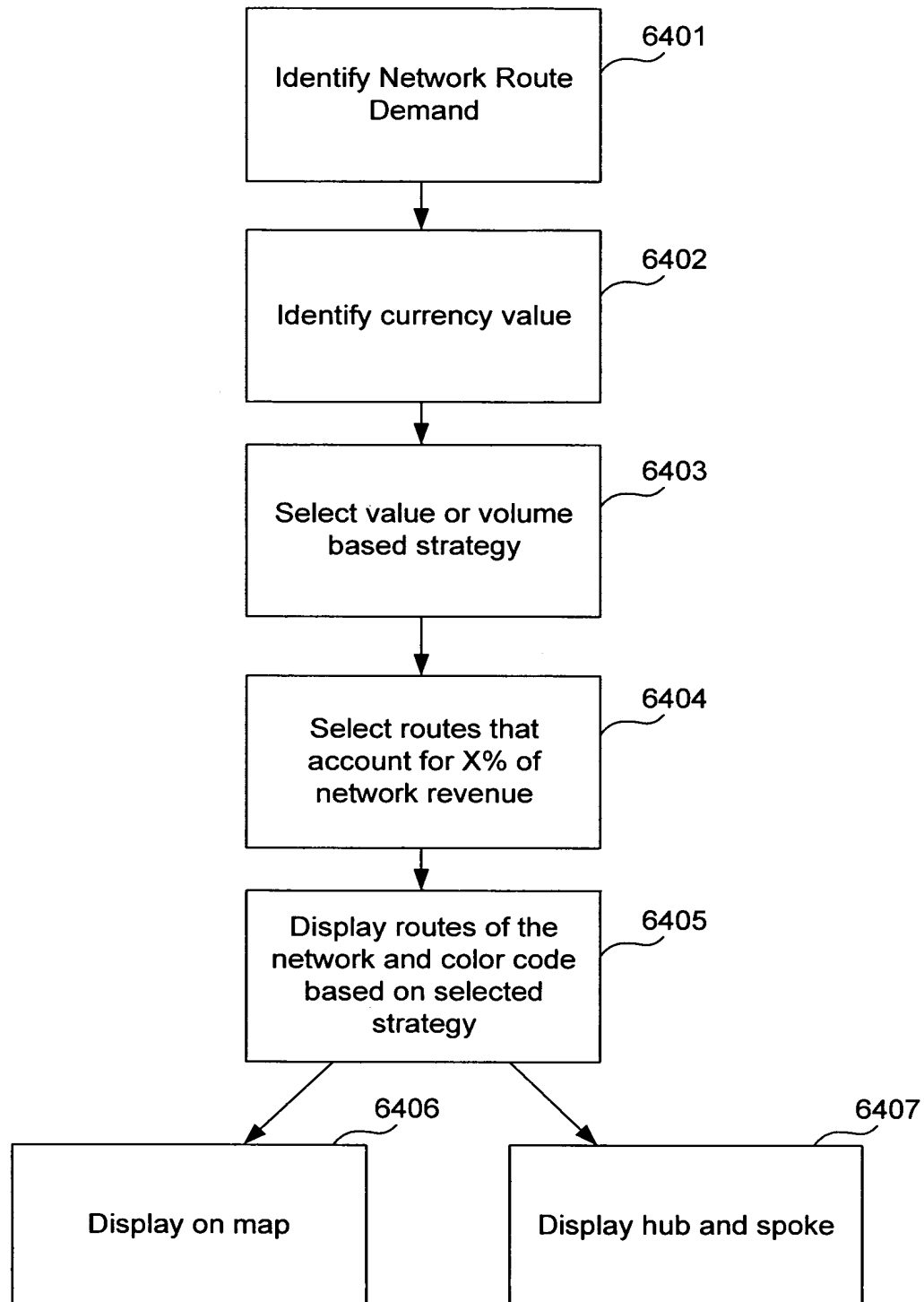


FIG. 64A

**FIG. 64B**

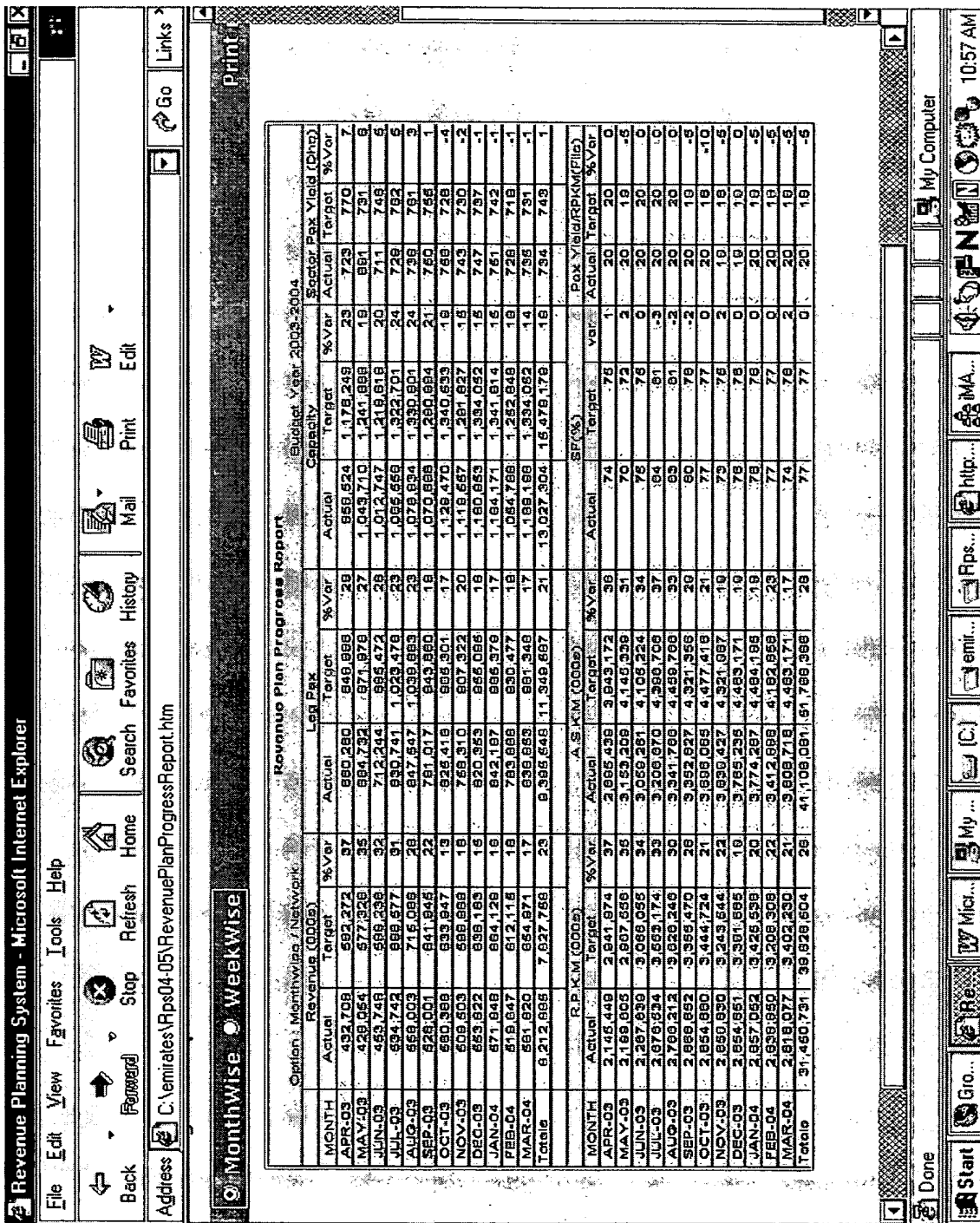


FIG. 65A

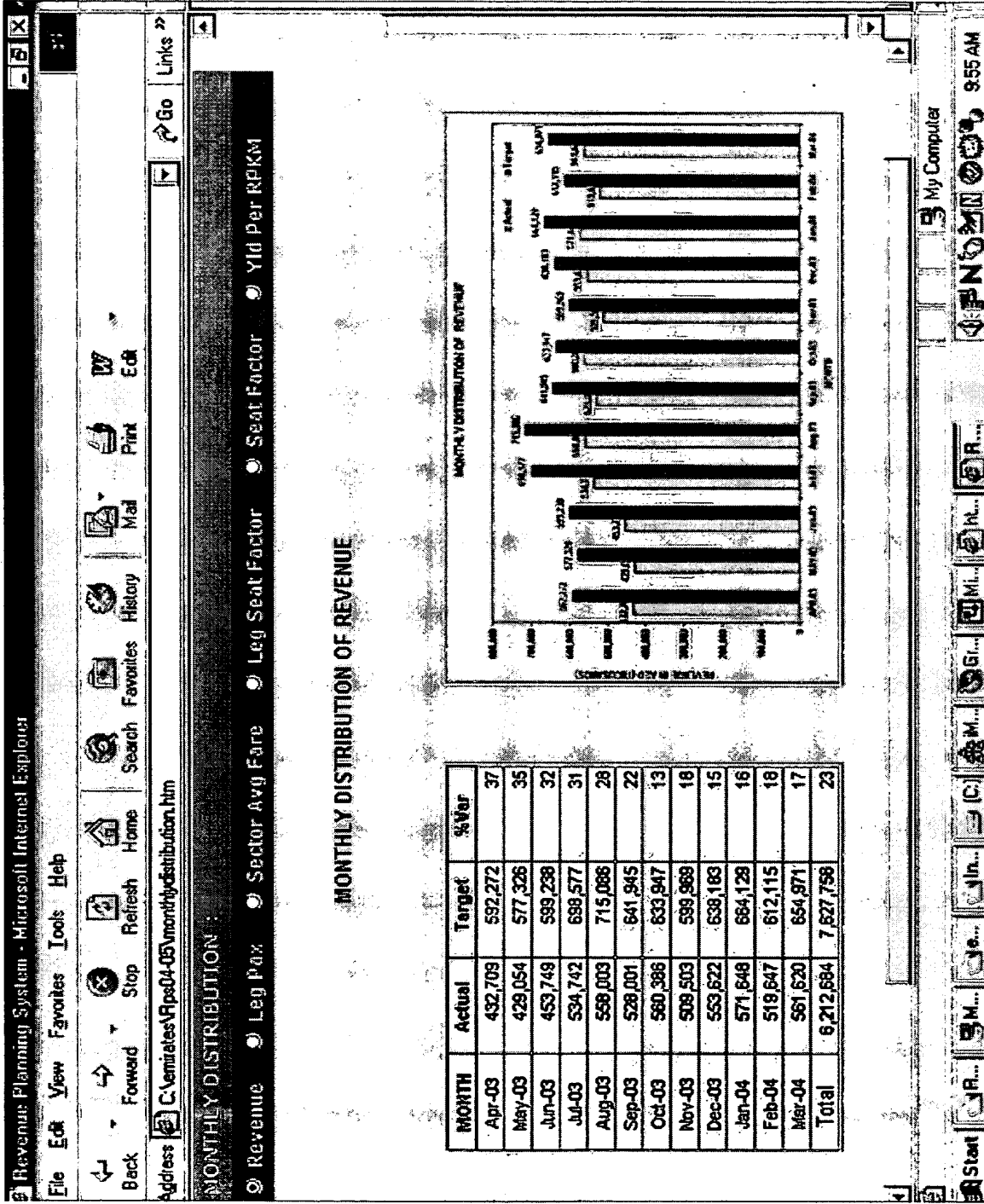


FIG. 65B

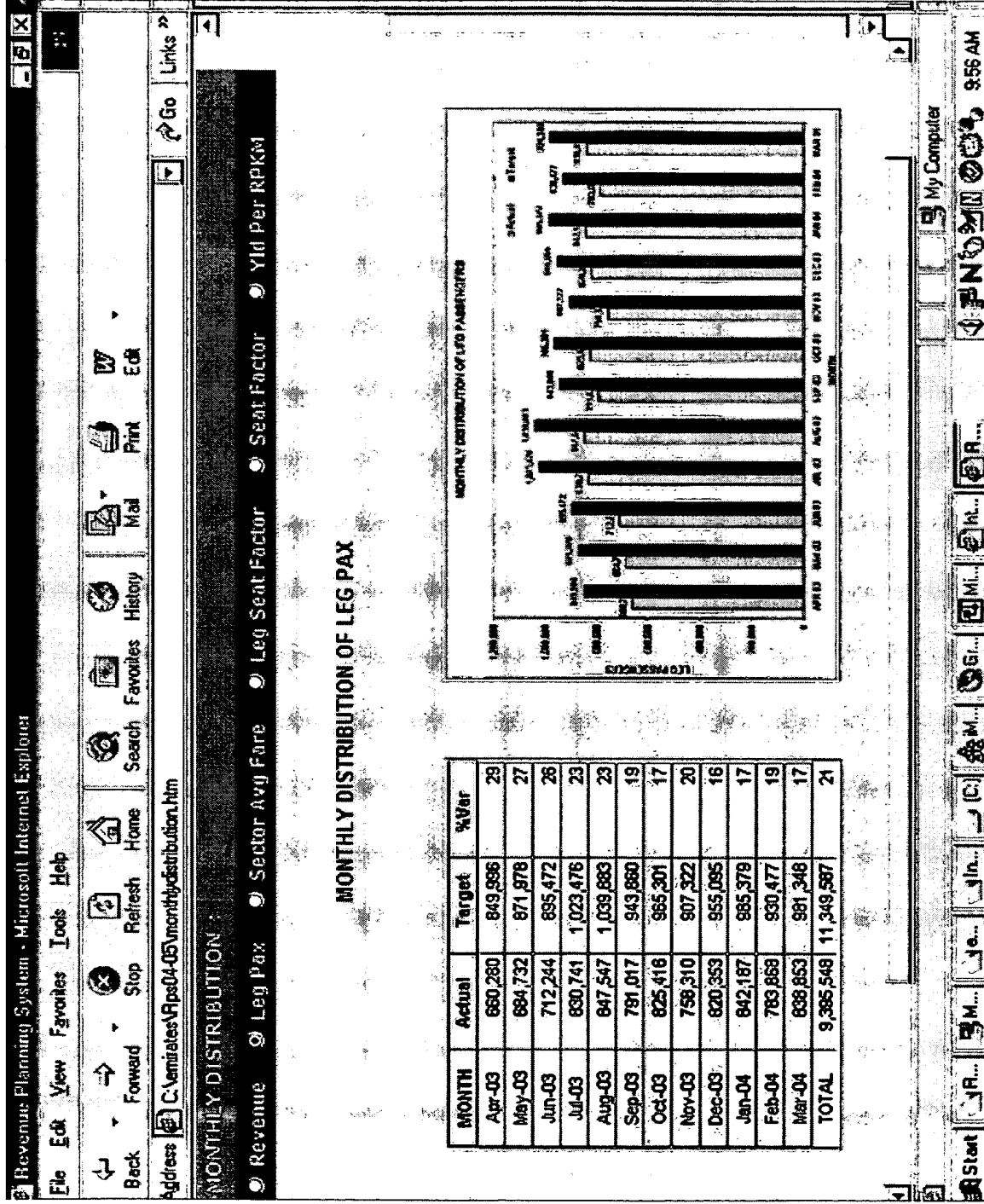


FIG. 65C



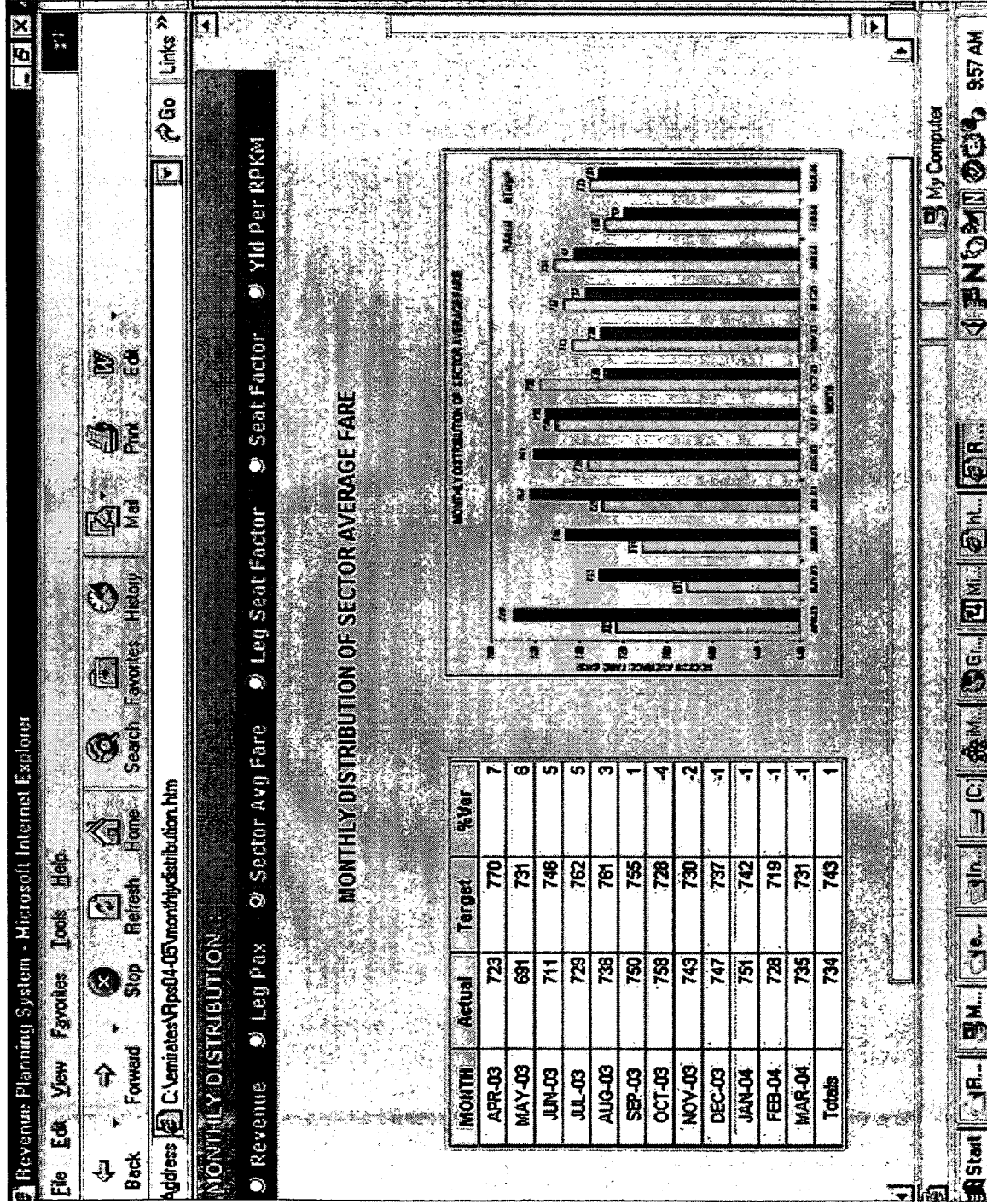


FIG. 65D

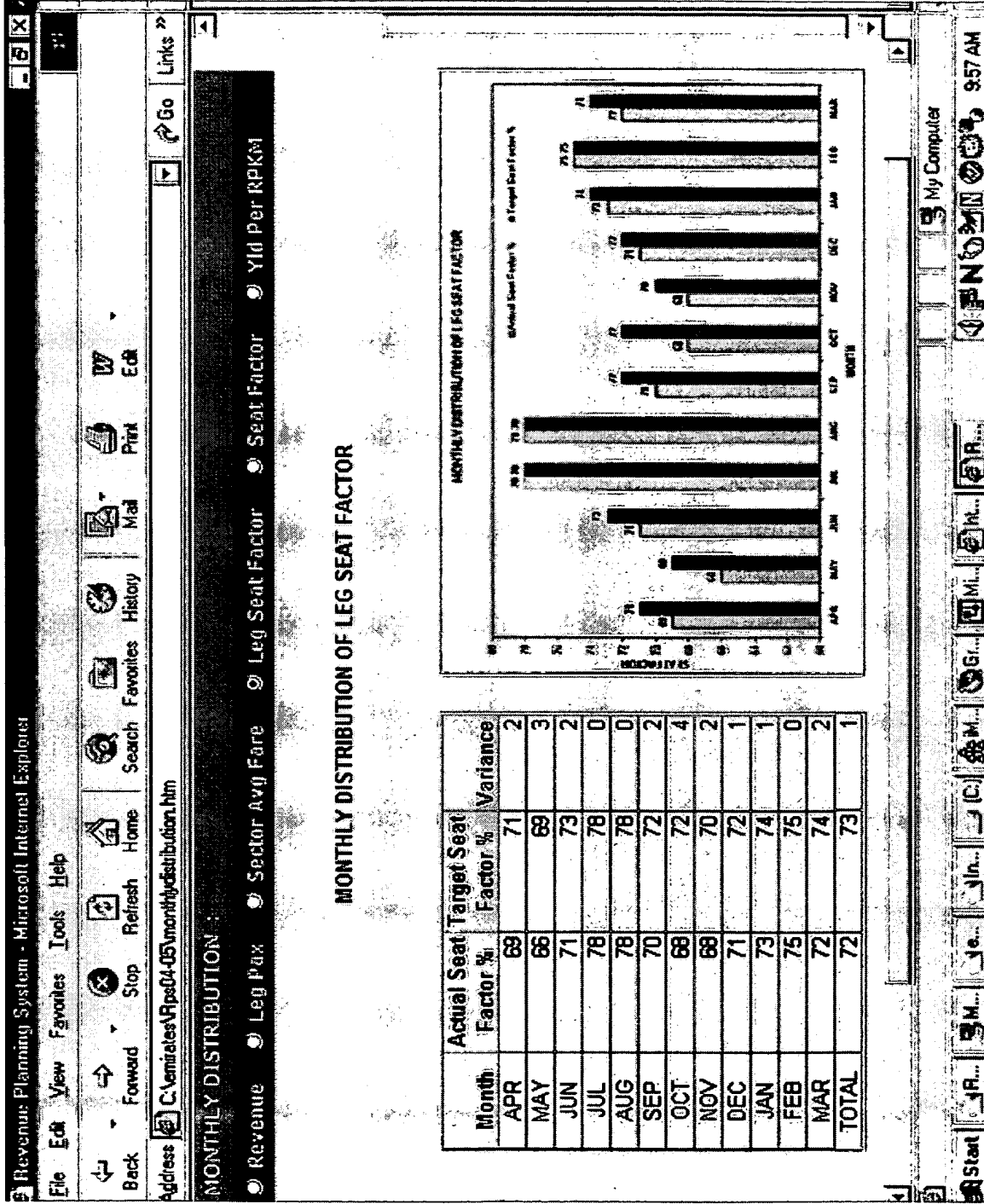


FIG. 65E

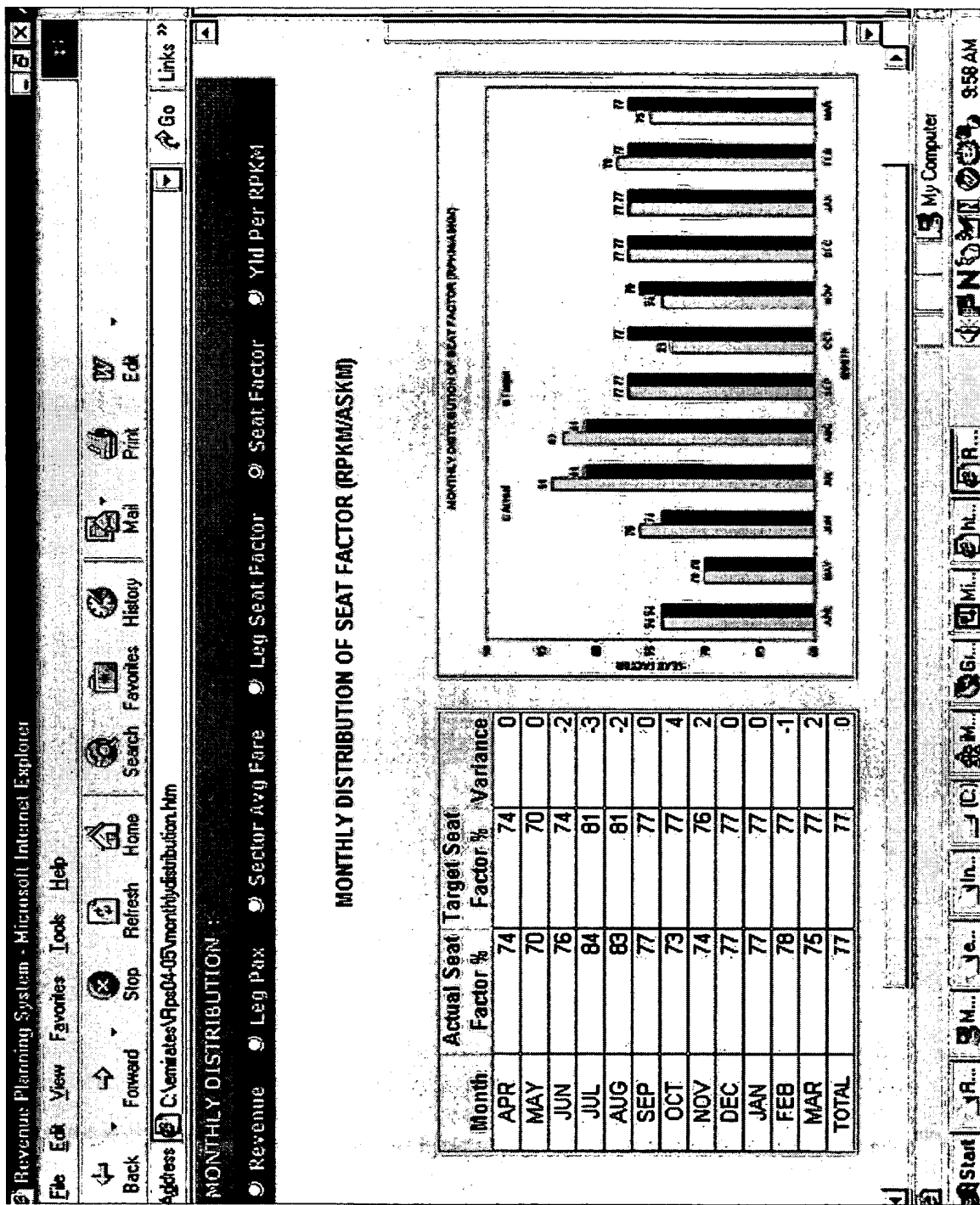
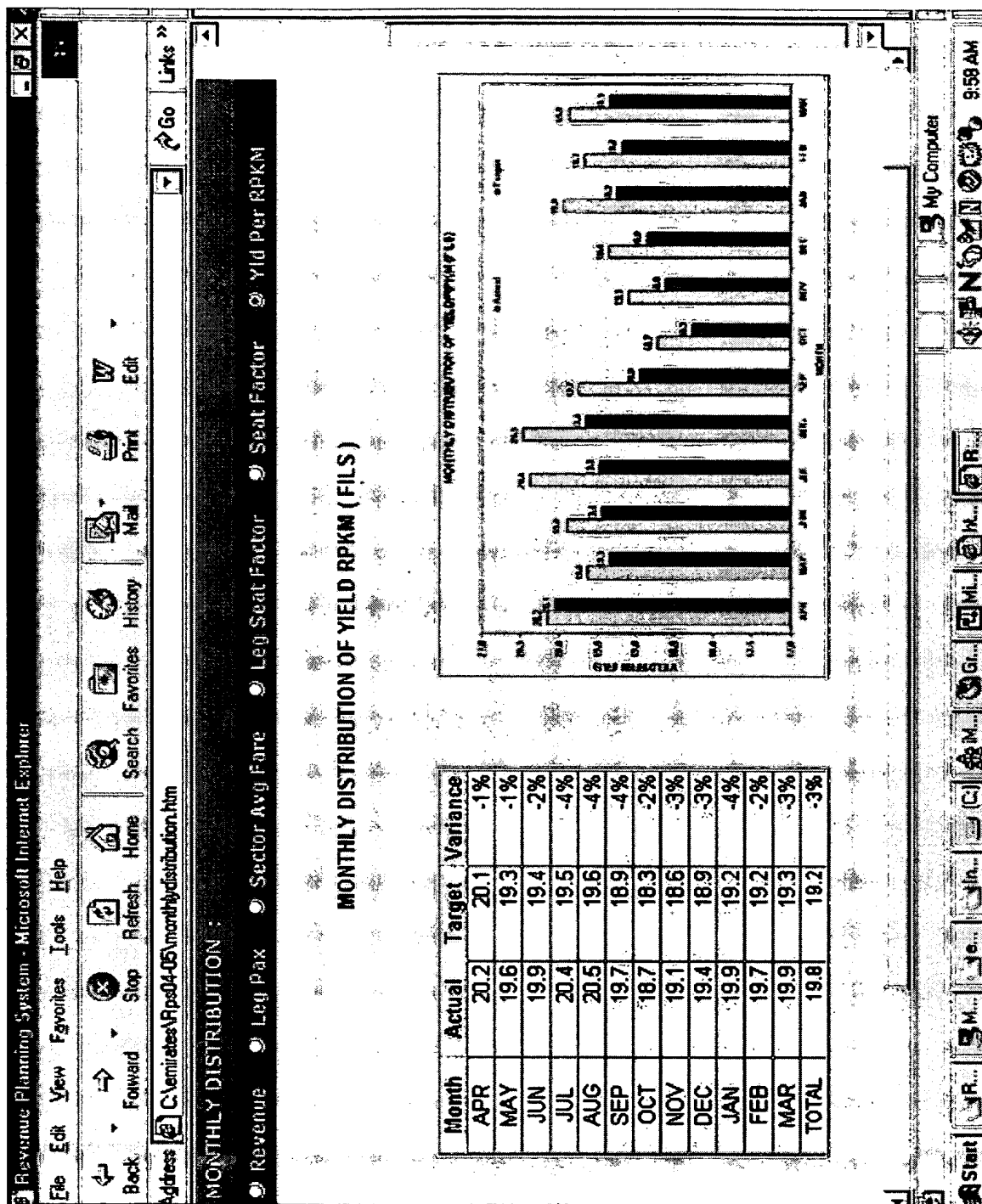


FIG. 65F



**Core Markets and New Markets Entry**

**Region**

**Point of Sale**

**Core Markets**

**New Markets**

**Capacity**

**FIG. 66**

POS Summary Report

Region

Point of Sale

FIG. 67

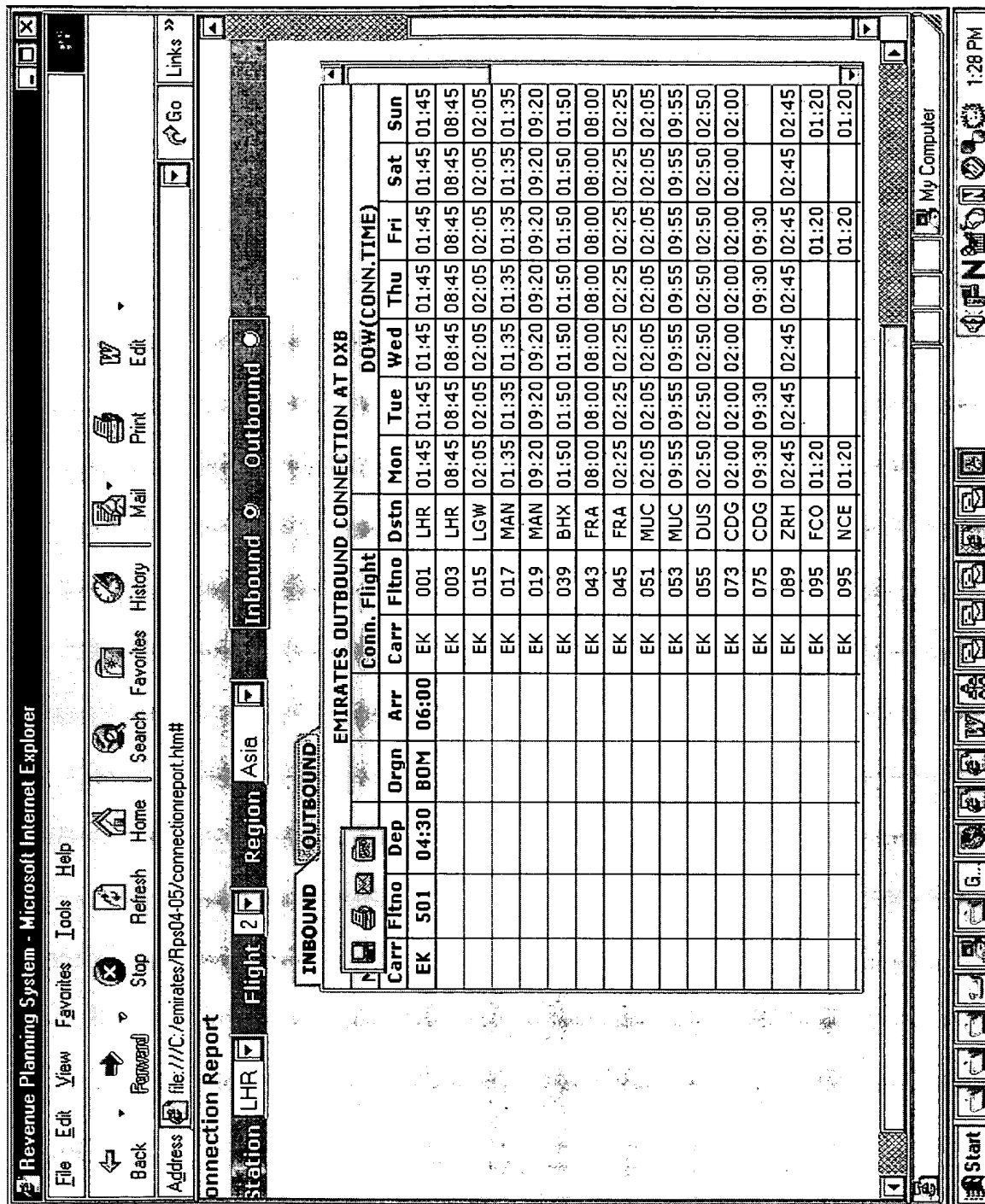


FIG. 68

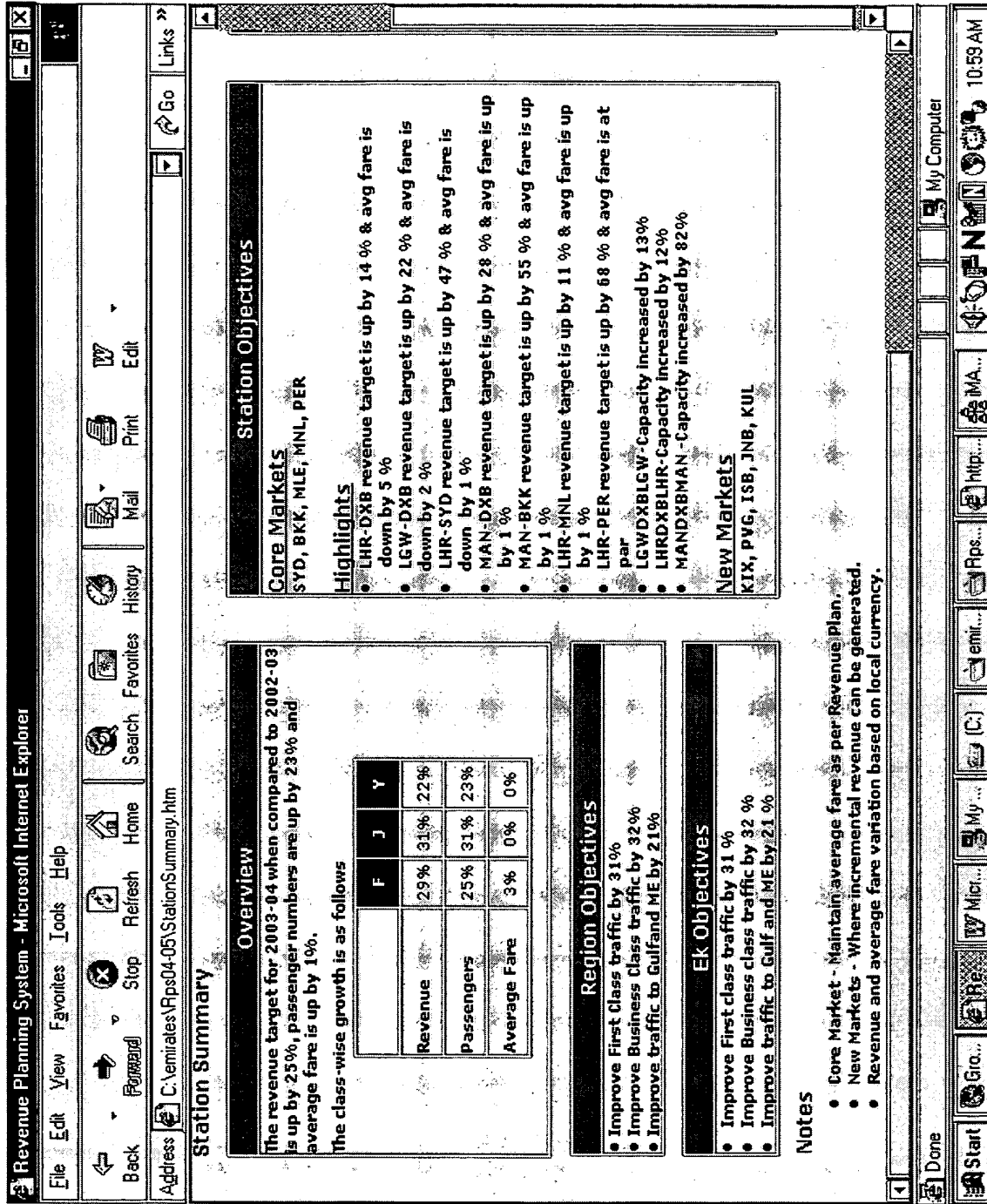


FIG. 69



# COREMARKET STRATEGY

UAE (DUBAI)											
OD PAIR	Apr-02	May -02	Jun -02	Jul-02	Aug -02	Sep -02	Oct-02	Nov -02	Dec -02		
AMMDXB	VOLUME	VOLUME	VOLUME	VOLUME	VALUE	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME
BEYDXB	VOLUME	VOLUME	VOLUME	VOLUME	VALUE	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME
BOMDXB	VOLUME	VOLUME	VOLUME	VOLUME	VALUE	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME
CAIDXB	VOLUME	VOLUME	VOLUME	VOLUME	VALUE	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME
DELDXB	VOLUME	VOLUME	VOLUME	VOLUME	VALUE	VOLUME	VOLUME	VOLUME	VOLUME	VALUE	VALUE
DXBAMM	VOLUME	VOLUME	VALUE	VALUE	VOLUME	VOLUME	VOLUME E	VOLUME	VOLUME	VOLUME	VOLUME
DXBBAH	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME
DXBBEY	VOLUME	VOLUME	VALUE	VALUE	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME	VOLUME

FIG. 70

# ROUTE DEMAND FOR APRIL

## INTO DUBAI

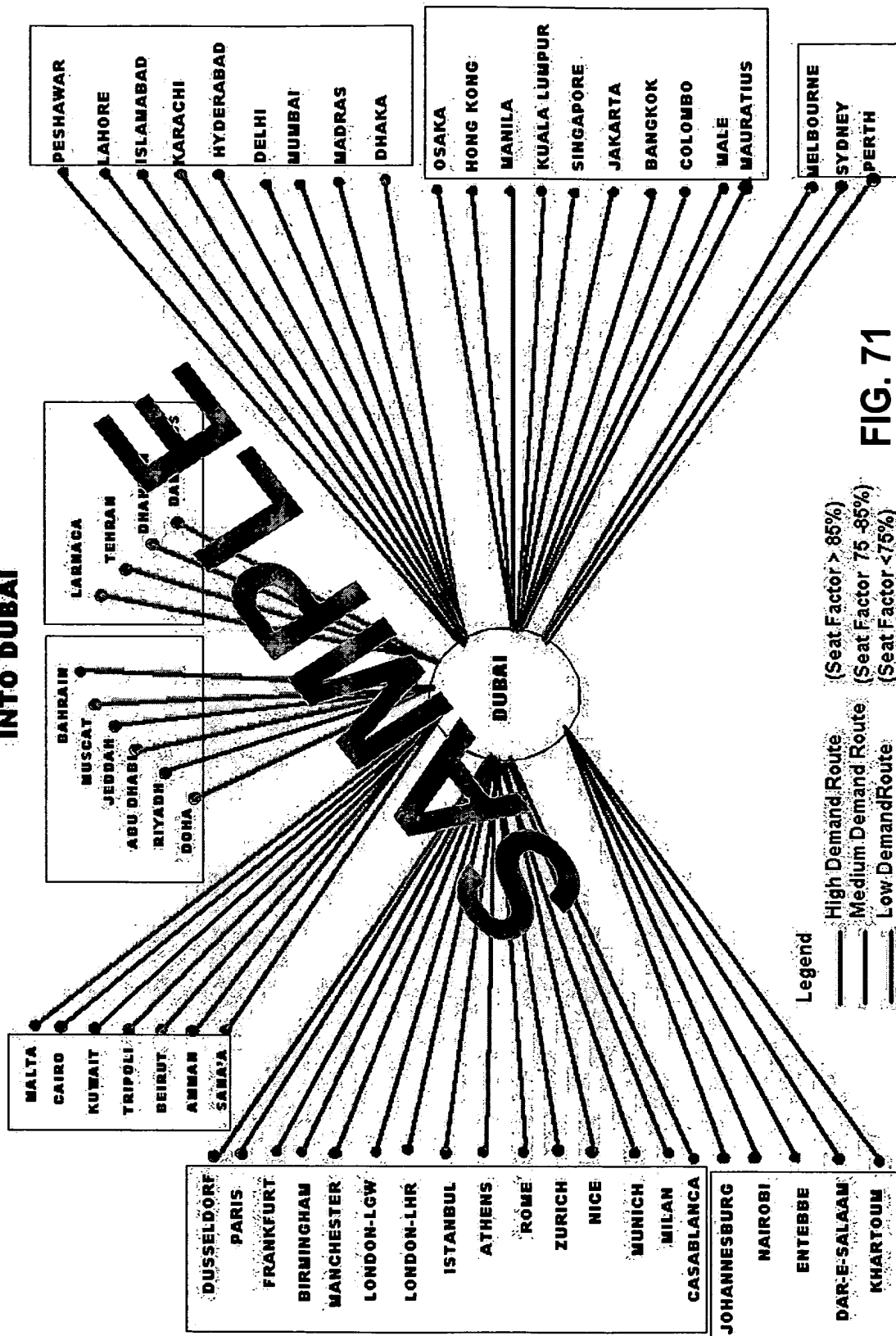


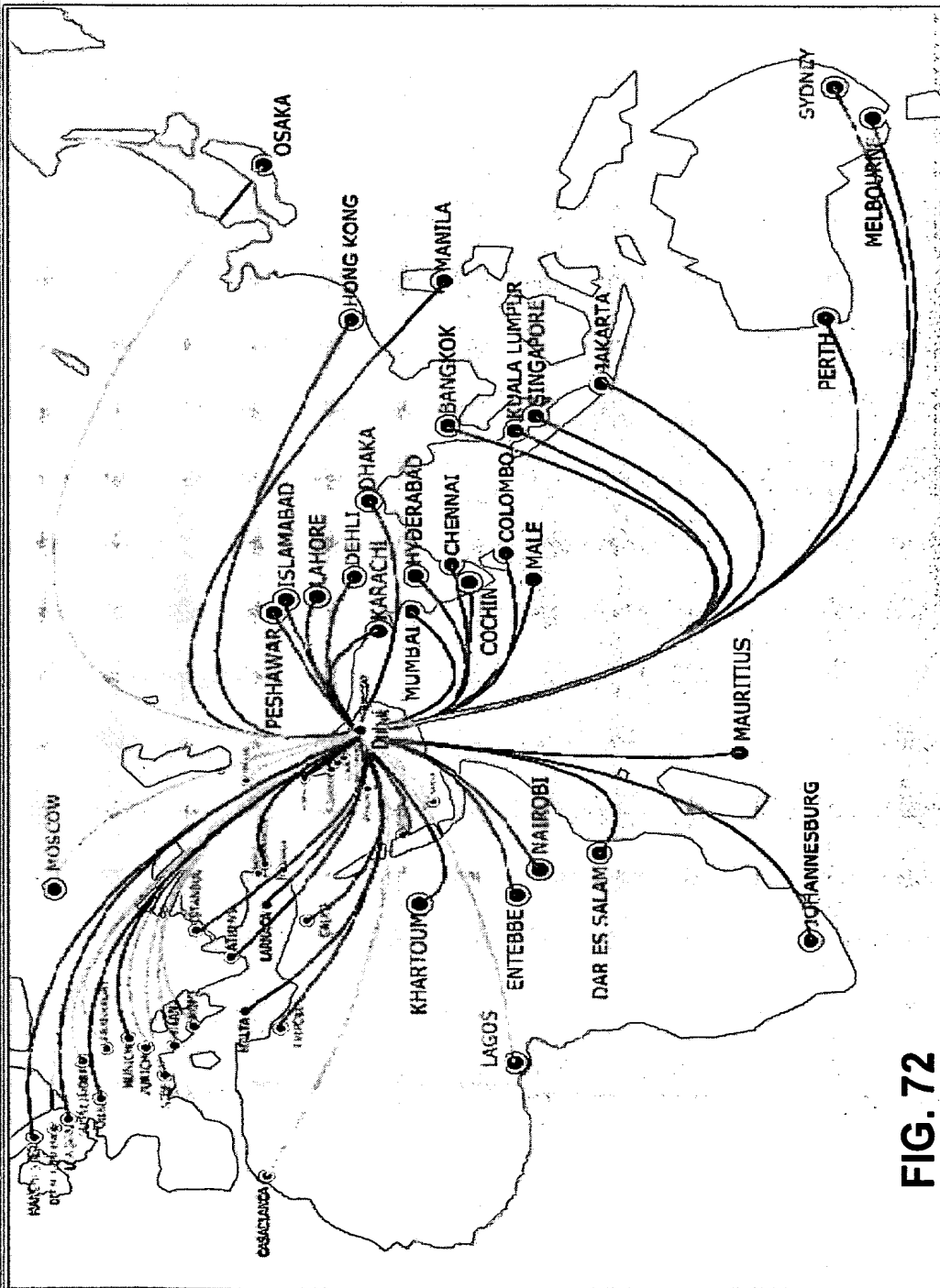
FIG. 71

# Route Demand

Month: April

Direction: Inbound 9 Outbound 0

Print report



- High Demand Route  
(Seat Factor > 85%)
- Medium Demand Route  
(Seat Factor 75% - 85%)
- Low Demand Route  
(Seat Factor < 75%)

FIG. 72

Global Asia Africa Europe Middle East



Revenue Planning System - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Back Forward Stop Refresh Home Search Favorites History Mail Print Edit

Address C:\emirates\Rps04-05\connectionreport.htm

Go Links

Connection Report

Station LHR Flight 2 Region Asia

Inbound Outbound

INBOUND

OUTBOUND

EMIRATES INBOUND CONNECTION AT DXB

Main flight	Carr	Fkno	Dep	Dstn	Arr	Carr	Fltno	Conn. Flight	Orgn	Mon	Tue	Wed	Thu	Fri	Sat	Sun
EK 500			22:30	BOM	02:45	EK	012	LGW	01:40	01:40	01:40	01:40	01:40	01:40	01:40	01:40
						EK	826	DMM	02:20			02:20				
						EK	834	BAH				02:30				
						EK	842	DOH	09:55	09:55	09:55	09:55	09:55	09:55	09:55	09:55
						EK	844	DOH	05:30	05:30	05:30	05:30	05:30	02:55	05:30	05:30
						EK	858	KWI	01:50	01:50	01:50	01:50	01:50	01:50	01:50	01:50
						EK	904	AMM	01:15	01:15	01:15	07:00	01:15	01:15	01:15	07:00
						EK	904	AUH				07:00				07:00
						EK	912	DAM						07:40		07:40
						EK	956	AUH			05:15					
						EK	956	BEY			05:15			06:45		06:45
						EK	972	THR	09:00	09:00		09:00	09:00	09:00	09:00	
EK 502			13:30	BOM	17:45	EK	004	LHR	06:45	06:45	06:45	06:45	06:45	06:45	06:45	06:45
						EK	006	LHR	04:25	04:25	04:25	04:25	04:25	04:25	04:25	04:25
						EK	020	MAN	05:40	05:40	05:40	05:40	05:40	05:40	05:40	05:40

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FIG. 74

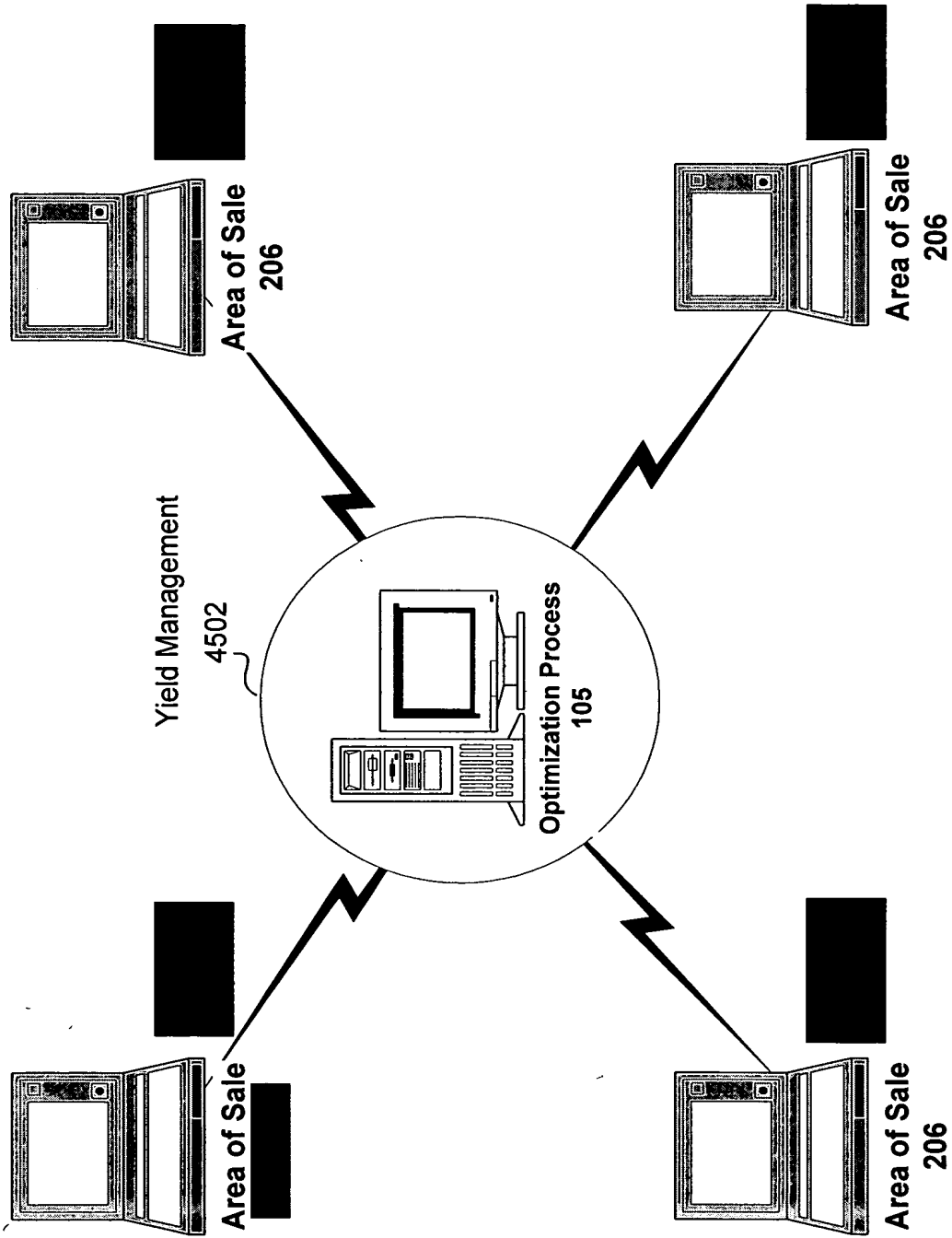


FIG. 75